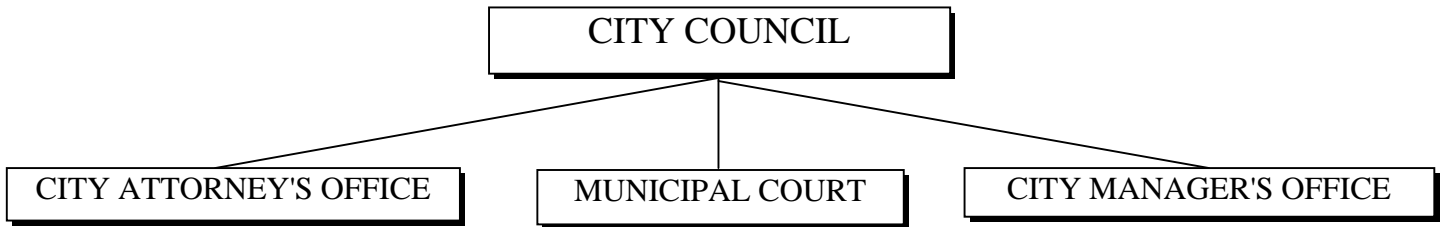


CITY COUNCIL

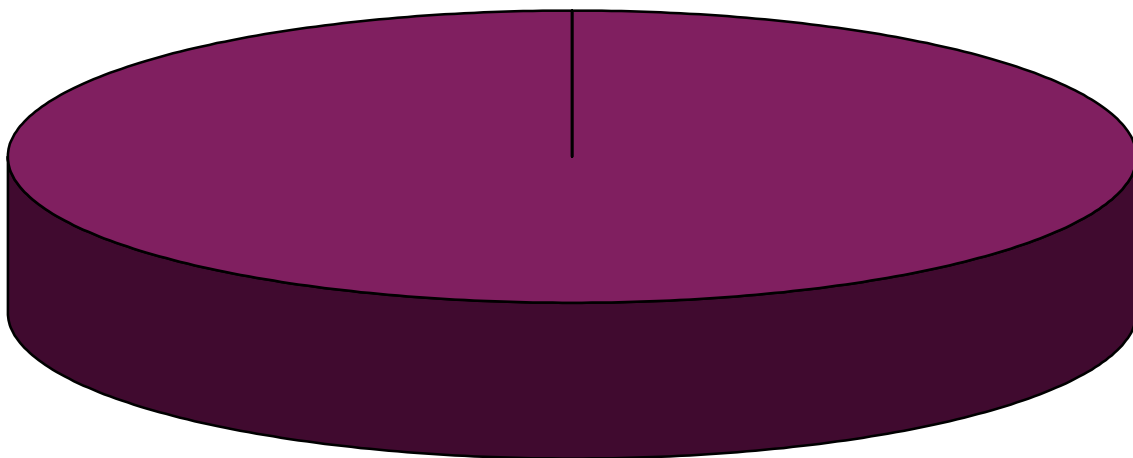


MISSION STATEMENT

To act as the governing body for the City of Boulder, providing policy direction and leadership to the City organization.

2002 BUDGET
\$285,367

City Council



100%

**2002-03 BUDGET
CITY COUNCIL**

		2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>					
City Council		\$ 255,151	\$ 262,758	\$ 285,367	\$ 291,995
TOTAL		<u>\$ 255,151</u>	<u>\$ 262,758</u>	<u>\$ 285,367</u>	<u>\$ 291,995</u>
<u>BUDGET BY CATEGORY</u>					
Personnel Expenses		\$ 81,399	\$ 91,574	\$ 101,148	\$ 103,171
Operating Expenses		171,760	162,509	178,256	182,712
Interdepartmental Charges		1,992	8,675	5,963	6,112
TOTAL		<u>\$ 255,151</u>	<u>\$ 262,758</u>	<u>\$ 285,367</u>	<u>\$ 291,995</u>
<u>BUDGET BY FUND</u>					
General		\$ 255,151	\$ 262,758	\$ 285,367	\$ 291,995
TOTAL		<u>\$ 255,151</u>	<u>\$ 262,758</u>	<u>\$ 285,367</u>	<u>\$ 291,995</u>
<u>AUTHORIZED FTE's</u>					
Standard FTE's		1.00	1.00	1.00	1.00
TOTAL		<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

2002-2003 BUDGET CITY COUNCIL

DEPARTMENT OVERVIEW

The City of Boulder is served by nine Council members who serve “at large.” One Council member is selected by the Council to serve a two-year term as Mayor. The City Council serves as the community’s legislative body responsible for enacting City ordinances, appropriating funds to conduct City business and providing policy direction to City staff. Council appoints the City Manager, City Attorney, and Municipal Court Judge.

CITY COUNCIL GOALS

After the 1999 general election, the City Council (at its annual retreat in January of 2000) established Council Goal Subcommittees to allow for more intensive Council participation in attaining its goals. This practice has continued forward and has been well received by both the citizens and the Council as a whole. Rather than relying on city staff to make update presentations, the Council Subcommittee members actually make the presentations at Council meetings and answer inquiries from fellow Council Members. This provides an atmosphere of collaboration and demonstrates a hands on effort by the Council to meet its goals.

CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED (This includes any changes approved by City Council as part of the 2002-2003 budget process).

There are three adjustments to base reflected in Council’s 2002-03 budget. The first is an addition of \$1,872 in personnel costs. Council members receive a flat rate for each meeting they attend up to four meetings a month as compensation for their services. In 2002 council will receive \$154.37 per meeting. Based on the average number of meetings each council member attends (39), this would equal \$54,184 in salary and \$5,960 (11%) in benefits, totaling \$60,144.

The second is an addition of \$14,256 in non-personnel cost. This is based on an analysis of council’s actual basic expenditures versus budget over the last two years. The cost of basic expenses for noticing Council meetings and publishing ordinances, printing Council agendas and the cost of Council memberships have all grown at a higher rate than what the budget is increased by annually. It should be noted that, at the same time, every effort has been made to minimize or negotiate the best price with the vendors with whom we outsource copying and advertising. Also impacting Council’s non-personnel costs are expenses that have been added when no funding exists. Examples of this are the addition

of meals for Council Study Sessions and organizational memberships to the Transit Alliance and Energy Communities Alliance.

Last, City Council approved the 1st year of the General Fund Strategic Plan Reduction. As a result \$5,500 has been removed from Council's budget eliminating membership to the National League of Cities.

The increase to both personnel and non-personnel budgets will provide Council with the funds necessary for actual costs and are reflected in the budget.

Council Memberships

Organization	2001 Dues	2002 Dues
DRCOG	28,200	28,905
Colorado Municipal League	62,427	63,637
Metro Mayor's Caucus	4,500,	4,612
National League of Cities	5,292	0
Transit Alliance	6,000	6,150
U.S. Conference of Mayors	2,266	2,323
Energy Communities Alliance	2,500	2,562
Total	111,185	108,189

CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002 APPROVED

There are no changes in FTEs.

BUDGET POLICY ISSUES

There are no budget policy issues that need to be addressed.

REVENUE ISSUES

There are no revenue issues that need to be addressed

EFFICIENCIES

Continuation of Council subcommittees has enhanced the ability to effectively pursue Council Goals, while providing an avenue for citizen and staff partnerships in those goals.

PRIVATIZATION/OUTSOURCING/CONTRACTING

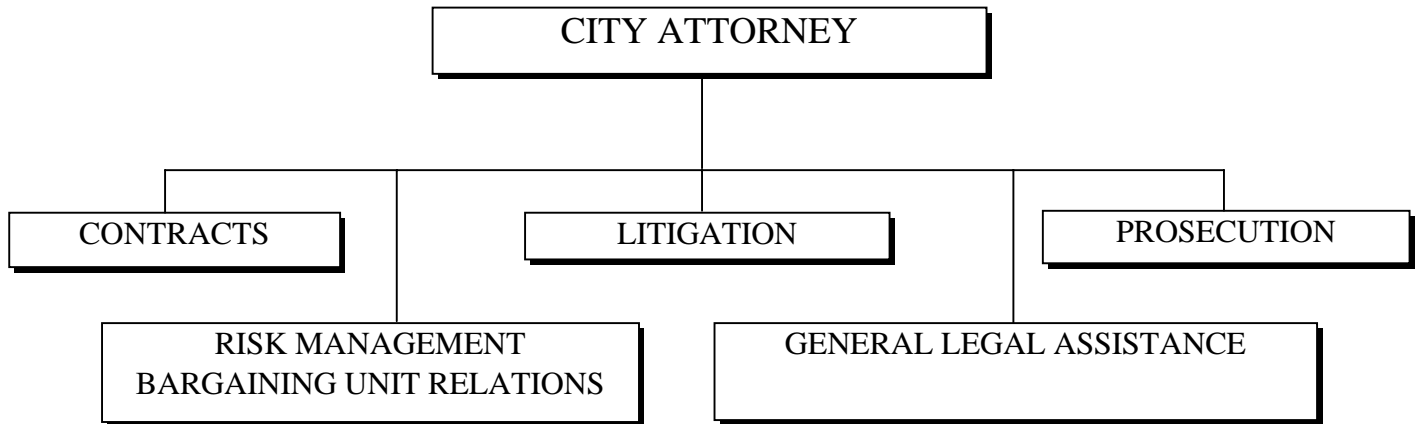
- All of Council meals are outsourced to various caterers
- Courier Service is used for delivery of weekly Council Packets
- Kinko's is used for duplication of Council Agenda Materials
- Facilitation Services are utilized for Council Retreats

PERFORMANCE MEASURES

The City Manager's Support Staff administers this performance measure.

	Actuals 2000	Target 2001	Target 2002	Target 2003
1. Number of days to respond to citizens correspondence when additional response is directed by CAC	8 days	Within 10 days after CAC	Within 10 days after CAC	Within 10 days after CAC

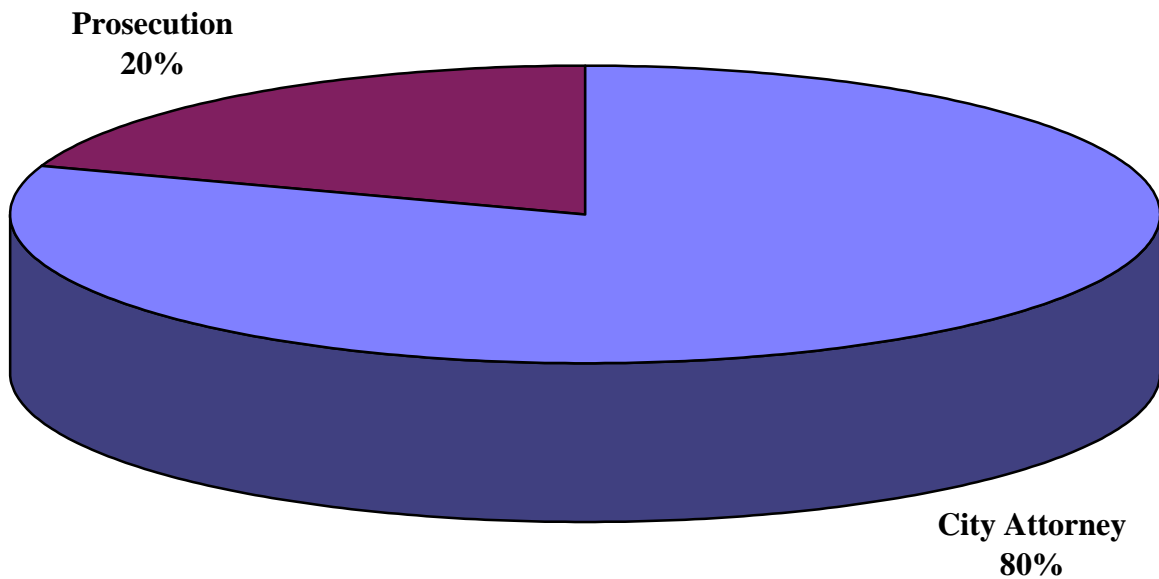
CITY ATTORNEY



MISSION STATEMENT

To provide legal services and advice to the City Council, the City Manager and all departments and divisions of the City government, including Municipal Court prosecution.

2002 BUDGET \$1,601,080



**2002-03 BUDGET
CITY ATTORNEY**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
CITY ATTORNEY				
City Attorney	\$ 1,307,159	\$ 1,231,323	\$ 1,284,585	\$ 1,310,723
Prosecution	228,538	320,507	316,495	323,095
	<u>1,535,697</u>	<u>1,551,830</u>	<u>1,601,080</u>	<u>1,633,818</u>
TOTAL	<u>\$ 1,535,697</u>	<u>\$ 1,551,830</u>	<u>\$ 1,601,080</u>	<u>\$ 1,633,818</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 1,324,814	\$ 1,407,092	\$ 1,457,723	\$ 1,486,877
Operating Expenses	192,189	124,820	124,484	127,596
Interdepartmental Charges	18,693	19,918	18,873	19,345
	<u>1,535,697</u>	<u>1,551,830</u>	<u>1,601,080</u>	<u>1,633,818</u>
TOTAL	<u>\$ 1,535,697</u>	<u>\$ 1,551,830</u>	<u>\$ 1,601,080</u>	<u>\$ 1,633,818</u>
<u>BUDGET BY FUND</u>				
General	\$ 1,398,639	\$ 1,345,973	\$ 1,395,947	\$ 1,424,407
Public Safety Property/Sales Tx	137,058	205,857	205,133	209,411
	<u>1,535,697</u>	<u>1,551,830</u>	<u>1,601,080</u>	<u>1,633,818</u>
TOTAL	<u>\$ 1,535,697</u>	<u>\$ 1,551,830</u>	<u>\$ 1,601,080</u>	<u>\$ 1,633,818</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	20.00	20.00	20.00	20.00
	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>
TOTAL	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>

**2002-2003 BUDGET
OFFICE OF THE CITY ATTORNEY**

DEPARTMENT OVERVIEW

Provides legal services and advice to the City Council, the City Manager and all departments and divisions of the City government, including Municipal Court prosecution.

CITY COUNCIL GOALS

The City Attorney has a special support relationship to all of Council's goals and projects. This is because almost all significant Council activities require legal work or legal advice. The following pending legal work is illustrative of the support given in each of the activities set forth in the Council goals:

Transportation

The City Attorney is providing legal support for a project that may, if successful, locate a multi-modal transportation center in Boulder.

Environmental Sustainability

A member of the City Attorney's Office sits on the Council sub-committee for environmental sustainability. In addition, the City Attorney has continued to advise upon and draft legislation relating to the treatment of prairie dogs and other wildlife issues of concern to our community.

Economic Sustainability

The City Attorney continues to advise the City Manager, other City officials and the Boulder Urban Renewal Authority regarding legal and negotiating options concerning the Crossroads Mall site.

Affordable Housing

A member of the City Attorney's Office sits upon and advises the Housing Implementation Team. In addition, the City Attorney continues to advise upon the legal issues relating to the provision of affordable housing.

**CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED
(This includes any changes approved by City Council as part of the 2002-2003
budget process).**

There are no additions to base included in the Office of the City Attorney's 2002-03 budget.

City Council approved the first year of the General Fund Strategic Plan Reductions. As a result, \$5,000 has been removed from the Office of the City Attorney's budget for information resources.

**CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002
APPROVED**

There are no changes in FTEs.

BUDGET POLICY ISSUES

There are no budget policy issues that need to be addressed.

REVENUE ISSUES

There are no revenue issues that need to be addressed.

EFFICIENCIES

Starting in 1999, a mail-in alternative to handle many traffic violations was instituted. This program allows some citizens to handle their matters by mail rather than by making a personal appearance in court. The City Attorney's Office and the Court continue working to improve this system. Currently, a custom database system is in the last stages of design and implementation. It should save many hours in the process of producing the mail-in offers. The system has led to significant efficiencies and is expected to continue to do so.

Within the last year, the City Attorney has handled several litigation matters in-house, thus saving substantial legal fee expenditures. Several personnel arbitration matters, a federal civil rights lawsuit and a significant tax case were among those handled in this manner during this period.

PRIVATIZATION/OUTSOURCING/CONTRACTING

Boulder has historically utilized outside counsel (outsourcing) on a great number of projects. This has allowed the City to utilize highly specialized attorneys including water law specialists, bond counsel and attorneys specializing in civil litigation. The following comparative chart provides an indication of the City's level of expenditures for outside counsel in the year 2000, compared to such use in the year 1990:¹

Type of Counsel	1990	2000
Water Counsel (hourly rate \$85-\$165)	\$68,797	\$160,206
Bond Counsel (hourly rate \$150-\$275)	\$32,949	\$81,108
Conflicts Counsel (hourly rate \$110)	—	\$5,755
Condemnation Counsel (hourly rate \$160-\$185)	\$6,895	\$98,549
Civil litigation (tort) Counsel (hourly rate \$115-\$135)	\$43,543	\$110,809
Barker Reservoir Acquisition and FERC (hourly rate \$165)	—	\$189,197
TCI Re-franchise Issues (hourly rate \$75-\$205)	—	\$68,039
TOTAL	\$152,184	\$713,663

¹These various legal expenses were incurred by various City departments and so do not all represent legal expenses paid out of the budget for the City Attorney's Office. However, they still represent outsourcing of legal services by the City.

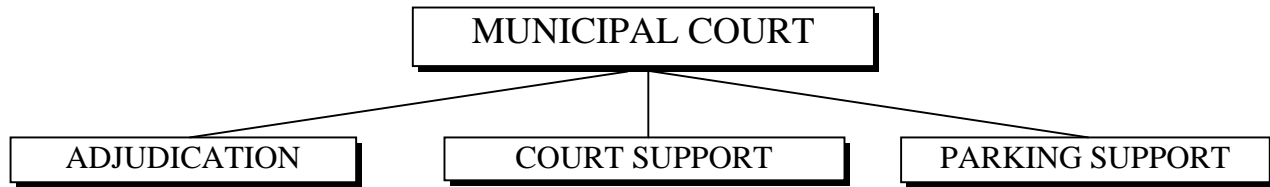
PERFORMANCE MEASURES

The City Attorney's Office is utilizing performance measures established for the 2000-01 budget document. Those performance measures are evaluated as follows:

	Performance Measures	Actuals 2000	Target 2001	Target 2002	Target 2003
1.	Criminal Prosecution: Increase the number of municipal court matters submitted for alternative dispute resolution and restorative justice resolution.	20 (target was at least 17) (does not include post sentencing restorative justice meetings)	25	30	35
2.	Criminal Prosecution: Work toward efficiency in the number of cases or projects handled by the prosecution staff per person work/hour.	<p>The objective was to handle criminal prosecution cases in 2000 at an efficiency level of at least as good as 13.6 hours of staff time for each case. The municipal court handled 14,995 cases in 2000 and the City Attorney's Office devoted approximately 7,827 hours to assisting with those cases. Stated as a percentage, that means that on average, City Attorney prosecution staff devoted approximately 1.9 hours per case. However, the City Attorney is not involved in all cases.</p> <p>Separate figures were maintained for more complex matters. For those cases, approximately 10 hours of City Attorney staff time was spent on each project.</p> <p>It appears that the 13.5 staff hours per case or project was not a realistic target since City Attorney staff is apparently being much more efficient than that. In addition, having lived with this objective for a year, it is no longer clear that this performance measure is a meaningful one. Efficiency in case handling is subject to a variety of factors that are not in the control of the prosecution staff.</p>	n/a	n/a	n/a

	Performance Measures	Actuals 2000	Target 2001	Target 2002	Target 2003
3.	Risk Management: Strive to ensure that the City's insurance premiums and claim payouts are low compared to other front range cities.	Boulder was a founding member of the Colorado Risk Purchasing Group that also includes the following other local governmental entities: Fort Collins, Larimer County, Boulder County, Arvada and Aurora. This is the third year of such participation. A premium refund of \$2,500 was received in 2001, one of \$5,000 is projected for 2002, and one of \$25,000 is projected for 2003. Since this is a pooled arrangement, the City is getting the benefit of comparatively low rates.	Receive an additional distribution as part of the Purchasing Group.	Receive an additional distribution as part of the Purchasing Group.	Re-evaluate continued participation in Colorado Risk Purchasing Group to ensure that rate benefits justify continued participation. (This for both 2002 and 2003)
4.	Strive to ensure that the City's payouts and attorney's fees are paid out at no greater than historical (adjusted) levels.	Boulder's premiums are competitive with front range cities. Boulder received a special \$16,000 rebate on its year 2000 premium as an incentive to stay with the City's current insurance broker. Claims for the year 2000 were relatively low by historical standards. In 2000 there were 44 such claims. This compares with 125 claims ten years ago when the City's risk management program was put into place. On the other hand, the amounts of individual pay-outs are higher than historical levels in Boulder and for comparative governmental agencies.	Continue to have competitive premium rates.	Continue to have competitive premium rates.	Attempt to reduce driving accident claims by 10% from year 2000 levels through continuing driver training(This for both 2002 and 2003.)

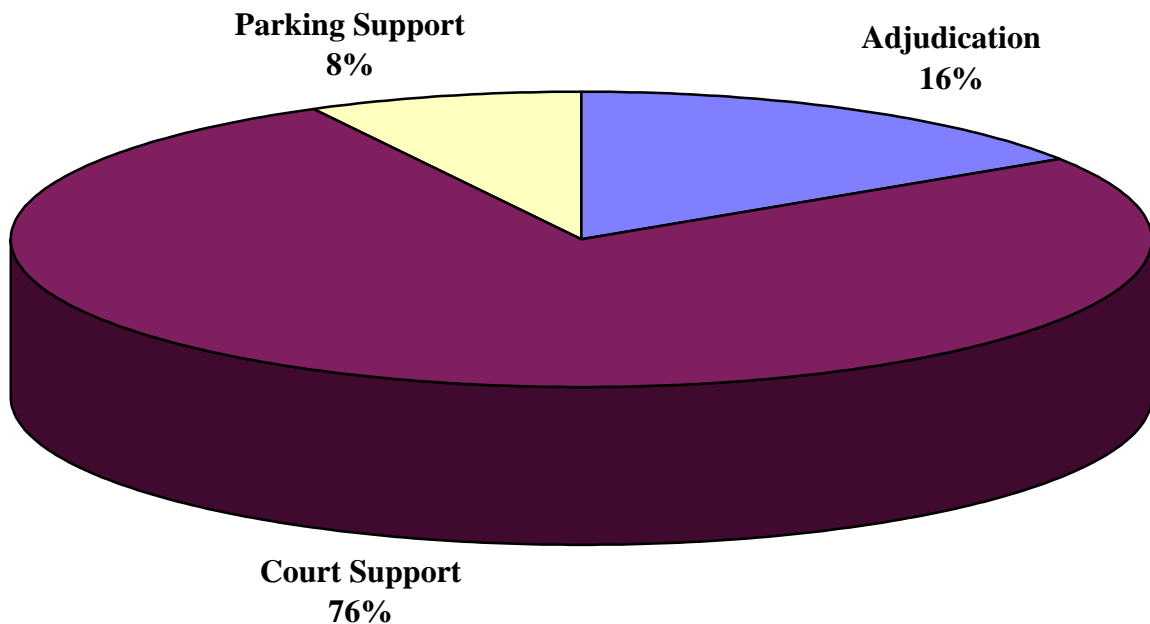
MUNICIPAL COURT



MISSION STATEMENT

Boulder Municipal Court and its employees are committed to restorative justice, innovative problem solving and accountability. Our focus is on increasing information and education about the laws of the City of Boulder. We are dedicated to providing respectful, impartial and efficient service in support of the needs and values of the community, without compromising our essential role as the independent guardian of Constitutional principles.

2002 BUDGET \$1,447,550



**2002-03 BUDGET
MUNICIPAL COURT**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
ADJUDICATION				
Adjudication	\$ 216,020	\$ 238,245	\$ 227,407	\$ 232,059
	<u>216,020</u>	<u>238,245</u>	<u>227,407</u>	<u>232,059</u>
COURT SUPPORT				
Case Management	514,369	596,310	649,455	663,181
Photo Enforcement	66,169	129,653	130,937	133,853
Juvenile Acct Incentive Block Grant	50,198	0	0	0
Teen Court	43,677	51,490	58,001	59,201
2nd Yr Juvenile Acct - GRANT	14,608	0	0	0
2nd Yr Juvenil Acct - MATCH	3,684	0	0	0
Administration	273,856	252,532	268,507	274,563
	<u>966,561</u>	<u>1,029,985</u>	<u>1,106,901</u>	<u>1,130,797</u>
PARKING SUPPORT				
Parking Support	89,894	108,071	113,242	115,582
	<u>89,894</u>	<u>108,071</u>	<u>113,242</u>	<u>115,582</u>
TOTAL	<u>\$ 1,272,475</u>	<u>\$ 1,376,301</u>	<u>\$ 1,447,550</u>	<u>\$ 1,478,438</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 886,767	\$ 1,007,759	\$ 1,060,215	\$ 1,081,420
Operating Expenses	231,970	356,442	374,735	384,103
Interdepartmental Charges	142,639	12,100	12,600	12,915
Capital	11,099	0	0	0
TOTAL	<u>\$ 1,272,475</u>	<u>\$ 1,376,301</u>	<u>\$ 1,447,550</u>	<u>\$ 1,478,438</u>
<u>BUDGET BY FUND</u>				
General	\$ 822,566	\$ 934,823	\$ 972,831	\$ 993,743
Public Safety Proprty/Sales Tx	449,908	441,478	474,719	484,695
TOTAL	<u>\$ 1,272,475</u>	<u>\$ 1,376,301</u>	<u>\$ 1,447,550</u>	<u>\$ 1,478,438</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	20.90	19.90	19.90	19.90
TOTAL	<u>20.90</u>	<u>19.90</u>	<u>19.90</u>	<u>19.90</u>

2002-2003 BUDGET MUNICIPAL COURT

DEPARTMENT OVERVIEW

To fairly and efficiently adjudicate ordinance issues in a manner that constructively contributes to the community.

CITY COUNCIL GOALS

Transportation

The Boulder Municipal Court's approach to dealing with traffic cases supports council's transportation goals by holding traffic offenders accountable, encouraging education of rules and laws through sentencing and emphasizing the community impacts of poor driving.

Environmental Sustainability

The Boulder Municipal Court/Hill Neighbors joint clean-up program aids council's goal of environmental sustainability.

CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED (This includes any changes approved by City Council as part of the 2002-2003 budget process).

City Council approved the 1st year of the General Fund Strategic Plan Reductions. As a result, \$5,000 has been removed from this department's budget for filing system enhancements and supplies.

CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002 APPROVED

There are no changes in FTEs.

BUDGET POLICY ISSUES

There are no budget policy issues that need to be addressed.

REVENUE ISSUES

There are no revenue issues that need to be addressed.

EFFICIENCIES

- The parking system was redesigned to improve the processing of partial payments. In the year 2000, over \$10,000 was collected in response to additional funds letters.
- The new position of Restorative Justice Program Coordinator allowed the Court to put in place several restorative justice measures to be applied in sentencing defendants. The specific restorative cases dealt with have already included community group conferencing, mediated apologies, peace making circles, victim/offender facilitated meetings, in-house and referrals to and monitoring of agreements from the victim/offender reconciliation panel and city mediation. The conference process is a facilitated gathering of the offenders, victims and community involved in a court case. These individuals meet, give their perspective and work together to create an agreement to repair the harm to the greatest extent possible. In the fall, this position was crucial to the Court's ability to apply restorative measures to violations on the Hill and develop a joint court/neighborhood clean-up program.
- The Court obtained a direct computer interface with the Colorado Bureau of Investigation (CBI) for state and national offender criminal history information. This connectivity allows the Court to generate this information on-demand and eliminates the need for the Police Department to provide these histories.
- The Court redesigned an appearance process to allow defendants who comply with certain court orders to submit proof of compliance and finalize plea agreements by mail thus eliminating a return to the court. The results from August 2000 through May 2001 were quite favorable, 78% of the defendants offered this option successfully complied and avoided a return appointment.
- The Court applied for and has been awarded second year funding to a Juvenile Accountability Incentive Block Grant from the Colorado Department of Public Safety in the amount of \$44,000. This grant was awarded for the establishment of a Circle Project and is a student-driven restorative justice model. The Circle Project takes direct referrals from the Boulder Police Department. Offenders must take responsibility for their behavior and agree to have their cases heard by a circle of fellow high school students. The grant funding allowed the Court to explore this alternative sentencing model with minimal impact to the department's budget.

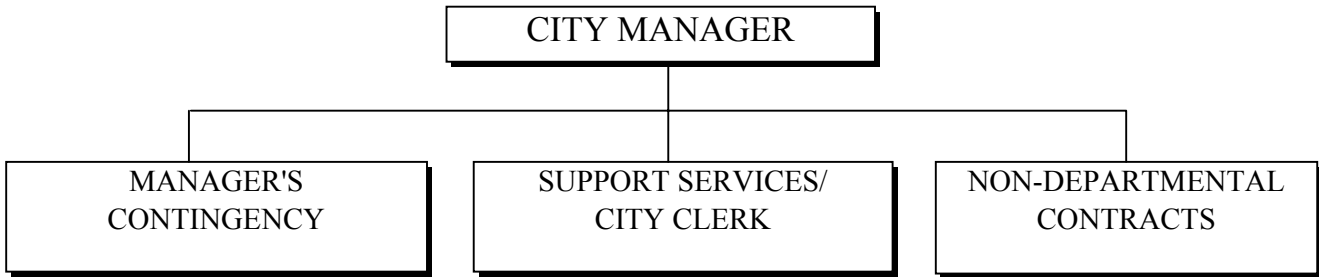
PRIVATIZATION/OUTSOURCING/CONTRACTING

- Mainstream mail-in payments on photo radar and photo red light violations
- Mailing services for parking correspondence (late and scofflaw notices)
- Large/bulk mailings

PERFORMANCE MEASURES

	Actuals 2000	Target 2001	Target 2002	Target 2003
1. Median time for length of an arraignment session (2 – 2 ½ hours)	2 ½ to 3 hours	2 – 2 ½ hours	2 – 2 ½ hours	2 – 2 ½ hours
2. Increase defendant knowledge of Boulder specific traffic laws by creating a traffic class	Class was not created due to staffing shortages	Unknown		
3. Accomplish targeted community service projects (3 projects)	2	5	6	6

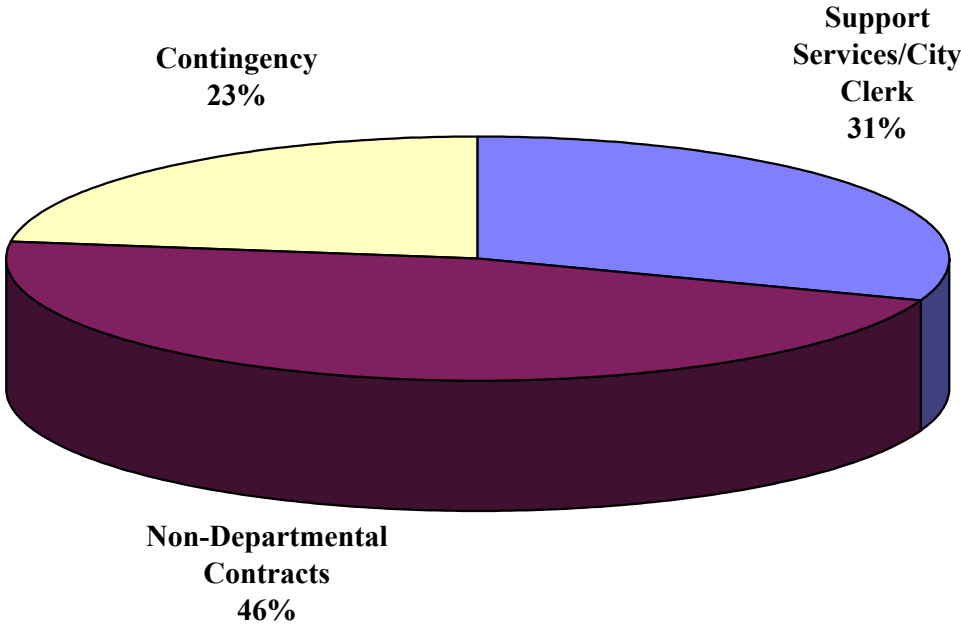
CITY MANAGER



MISSION STATEMENT

The mission of the City Manager's Office includes the provision of professional leadership in the administration and execution of policies and objectives formulated by City Council, the development and recommendation of alternative solutions to community problems for Council consideration, the planning and development of new programs to meet future needs of the City, preparation of the annual budget and to foster community pride in City government through excellent customer service.

2002 BUDGET \$3,802,381



2002-03 BUDGET
CITY MANAGER'S OFFICE/SUPPORT SERVICES

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
CITY MANAGERS OFFICE				
City Managers Office	\$ 435,497	\$ 498,020	\$ 507,761	\$ 518,391
	<u>435,497</u>	<u>498,020</u>	<u>507,761</u>	<u>518,391</u>
CMO SUPPORT				
City Clerk Admin	211,243	230,878	243,067	248,153
Elections	70,479	86,140	89,043	91,131
Licensing	60,016	59,844	64,665	65,999
Records Management	138,310	139,100	153,429	156,664
Information Center	74,995	64,769	64,154	65,448
CMO Admin	47,435	43,493	41,944	42,795
Campaign Financing	0	75,000	0	78,000
	<u>602,477</u>	<u>699,225</u>	<u>656,302</u>	<u>748,190</u>
TOTAL	<u>\$ 1,037,974</u>	<u>\$ 1,197,245</u>	<u>\$ 1,164,064</u>	<u>\$ 1,266,581</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 776,446	\$ 890,408	\$ 916,831	\$ 935,167
Operating Expenses	244,438	289,628	228,570	312,284
Interdepartmental Charges	12,692	17,208	18,663	19,130
Capital	4,398	0	0	0
TOTAL	<u>\$ 1,037,974</u>	<u>\$ 1,197,245</u>	<u>\$ 1,164,064</u>	<u>\$ 1,266,581</u>
<u>BUDGET BY FUND</u>				
General	\$ 1,037,974	\$ 1,197,245	\$ 1,164,064	\$ 1,266,581
TOTAL	<u>\$ 1,037,974</u>	<u>\$ 1,197,245</u>	<u>\$ 1,164,064</u>	<u>\$ 1,266,581</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	13.00	13.00	13.00	13.00
TOTAL	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>

2002-2003 BUDGET
CITY MANAGER'S/SUPPORT SERVICES OFFICE/CITY CLERK

DEPARTMENT OVERVIEW

The City Manager's Office/Support Services Division carries out the responsibilities of administrative support for City Council and the City Manager's Office. Other services provided by the Division are:

- Municipal Elections
- City Council Staff Support
- Boards and Commission Administration
- Budget Administration
- Citizens Services Coordinator
- Beverages Licensing Authority support
- Liquor and miscellaneous licensing
- Food Tax Rebate Program
- Information Center/Customer Service
- Central Records/Records Management

Implementation of Campaign Finance Reform (CFR) was adopted by the voters in 1999. The Campaign Finance Reform Initiative provides for public matching funds for City Council Candidates, who choose to participate, by limiting their campaign expenditures to a predetermined cap. The initiative provides for up to a 50% match of that cap. Therefore, the 2001 Support Services Budget reflects \$75,000 for (CFR). Campaign Finance Reform impacts the budget only during general municipal elections held on odd numbered years. This is why funding is not included in the 2002 budget target and is included in the 2003 Budget.

CITY COUNCIL GOALS

On an ongoing basis, staff provides support to Council and the City Manager's office thus enabling them to focus and obtain Council Goals.

**CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED
(This includes any changes approved by City Council as part of the 2002-2003
budget process).**

In 1999 Central Records moved all historic and official city records to a professional storage facility. Prior to housing records in this facility, they were kept in available city space. The decision to move records to an outside facility was based on several factors.

- The space required to house records surpassed availability at the city location, which was located in the flood plain.
- Insurance liability.
- The professional facility provides an environment specifically designed for document storage (temperature, humidity, etc). It also provides fire protection and includes document recovery services in case of fire.

Because records were previously stored in city facilities, Central Records did not incur storage fees. With the conversion to the professional storage facility the cost incurred is approximately \$9,600 per year. Therefore, the City Manager/Support Services/City Clerk's budget reflects the addition of \$9,600 to fund these costs.

CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002 APPROVED

There are no changes in FTEs.

BUDGET POLICY ISSUES

There are no budget policy issues that need to be addressed.

REVENUE ISSUES

There are no revenue issues that need to be addressed.

EFFICIENCIES

- The Support Services Division is working with Information Technology and other city departments on the development of a city-wide imaging program that will allow greater access to city records and information by customers.
- As part of moving city historic and official records to a professionally managed storage facility, Central Records has completed approximately 30 percent of the re-inventory of records thus eliminating over 806 boxes of records that are not required to be retained according to the records retention schedule. This has reduced the number of stored record boxes to 2,194 and will be an on-going efficiency.
- The City Clerk is working with Information Technology and the Council Information Technology Subcommittee to improve the City Council Web Site by providing access to additional items such as: Weekly Information Packets, Study Session packets, major City reports and Master Plans, etc.

PRIVATIZATION/OUTSOURCING/CONTRACTING

- Professional records storage facility.
- Marshall Information Services for upgrades to both the Central Records and the Beverages licensing databases. Also utilized for development/database support in the 2000 Eco Pass GID elections.
- Outside consultants hired to work with City Attorney and City Clerk in the Campaign Finance Reform Implementation Committee to develop program administration and policies.
- Consultant Sharon McClew has been contracted to work on various recruitment's of city directors.

PERFORMANCE MEASURES

	Actuals 2000	Target 2001	Target 2002	Target 2003
1. Provide 24 hour response to records requests with a 3 day turn around for information with the exception being extremely large research requests	99% Based on 1660 researches	95%	95%	95%
2. Support Service staff to answer all calls within 3 rings, thus improving customer service. (a)	93.05%	See (a)	See (a)	See (a)
3. Number of days to respond to citizens correspondence when additional response is directed by CAC (b)	8 days	Within 10 days after CAC	Within 10 days after CAC	Within 10 days after CAC

- (a) In 2001 the CMO/Support Services has eliminated Performance Measure No.2. Upon review of this measure it was evident that answering within 3 rings does not guarantee the quality of customer service provided and therefore is not a valid measure.
- (b) Performance Measure No. 3 is cross-referenced here (Council's Performance Measure) as it is CMO/Support Services that administers this measure and provides this service.

**2002-03 BUDGET
MANAGER'S CONTINGENCY**

		2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>					
Energy Contingency	\$	0	\$ 0	\$ 371,000	\$ 377,000
Extraordinary Personnel		0	80,649	150,000	160,000
PERA Settlement		65,262	60,000	0	0
Manager's Contingency		141,299	173,000	200,000	205,000
Personnel Adjustment		0	74,260	150,000	150,000
TOTAL	\$	<u>206,561</u>	<u>\$ 387,909</u>	<u>\$ 871,000</u>	<u>\$ 892,000</u>
<u>BUDGET BY CATEGORY</u>					
Personnel Expenses	\$	76,125	\$ 140,649	\$ 300,000	\$ 310,000
Operating Expenses		130,436	247,260	571,000	582,000
TOTAL	\$	<u>206,561</u>	<u>\$ 387,909</u>	<u>\$ 871,000</u>	<u>\$ 892,000</u>
<u>BUDGET BY FUND</u>					
General	\$	<u>206,561</u>	<u>\$ 387,909</u>	<u>\$ 871,000</u>	<u>\$ 892,000</u>
TOTAL	\$	<u>206,561</u>	<u>\$ 387,909</u>	<u>\$ 871,000</u>	<u>\$ 892,000</u>
<u>AUTHORIZED FTEs</u>					
Standard FTEs		0.00	0.00	0.00	0.00
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

2002-03 BUDGET
NON-DEPARTMENTAL CONTRACTS

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
NON-DEPARTMENTAL CONTRACTS				
Convention & Visitors Bureau	\$ 626,000	\$ 626,000	\$ 671,000	\$ 687,775
Museum of History	35,685	36,756	33,174	34,003
Chamber of Commerce	7,333	7,552	7,741	7,935
Boulder Technology Incubator	4,143	4,267	4,373	4,482
Bldr Council Intrnl Visitors	861	887	909	932
Negotiations Support	25,146	41,200	42,230	43,286
Humane Society	0	85,000	99,000	101,475
Boulder Depot	0	55,740	16,740	17,159
Downtown Bldr Imprvmnt District (BI	220,000	0	0	0
Boulder Co-op	0	0	2,000	0
Boulder Homeless Shelter	0	0	645,000	661,125
	<u>919,168</u>	<u>857,402</u>	<u>1,522,167</u>	<u>1,558,171</u>
CATV				
CATV	246,000	246,000	245,150	251,279
	<u>246,000</u>	<u>246,000</u>	<u>245,150</u>	<u>251,279</u>
TOTAL	<u>\$ 1,165,168</u>	<u>\$ 1,103,402</u>	<u>\$ 1,767,317</u>	<u>\$ 1,809,450</u>
<u>BUDGET BY CATEGORY</u>				
Operating Expenses	\$ 1,165,168	\$ 1,103,402	\$ 1,767,317	\$ 1,809,450
TOTAL	<u>\$ 1,165,168</u>	<u>\$ 1,103,402</u>	<u>\$ 1,767,317</u>	<u>\$ 1,809,450</u>
<u>BUDGET BY FUND</u>				
General	\$ 1,165,168	\$ 1,103,402	\$ 1,767,317	\$ 1,809,450
TOTAL	<u>\$ 1,165,168</u>	<u>\$ 1,103,402</u>	<u>\$ 1,767,317</u>	<u>\$ 1,809,450</u>

**2002-2003 BUDGET
NON-DEPARTMENTAL CONTRACTS**

**CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED
(This includes any changes approved by City Council as part of the 2002-2003
budget process).**

Additions

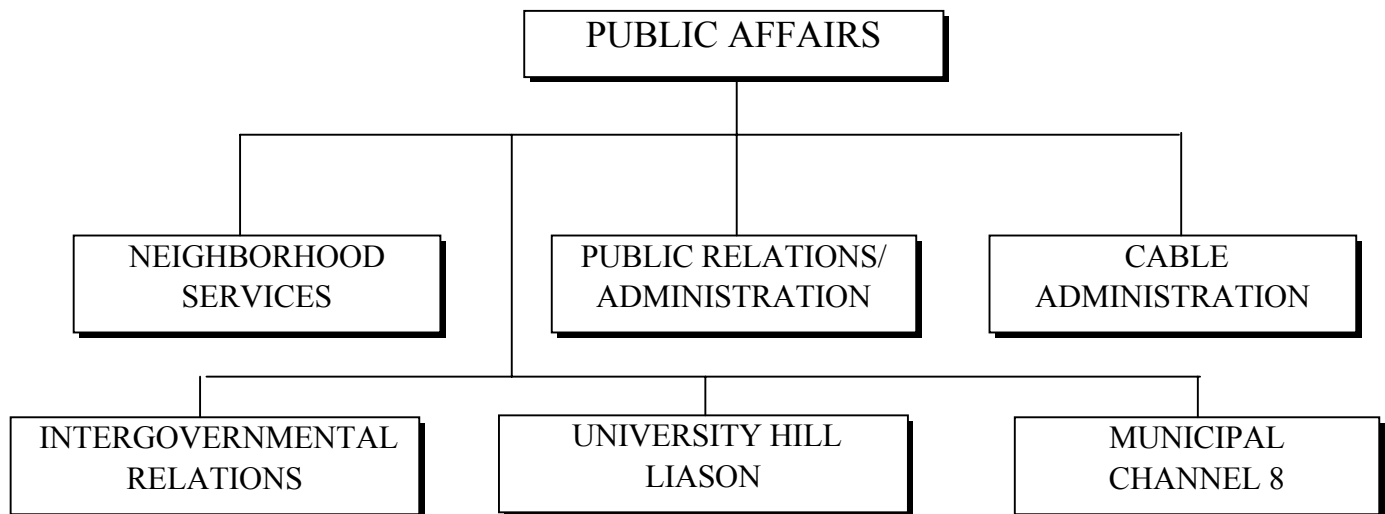
Boulder Co-op Market is a newly formed community owned vegetarian grocery. To assist in the success of this start up organization the City Council has granted one-time funding of \$2,000 to the Co-op.

Reductions

City Council approved the 1st year of the General Fund Strategic Plan Reductions. As a result \$16,500 has been removed from the city's Non-Departmental Contracts. The contracts impacted by this reduction are as follows.

Contract	Reduction
CATV	\$ 7,000
Boulder History Museum	\$ 4,500
Convention & Visitors Bureau	\$ 5,000
Total	\$16,500

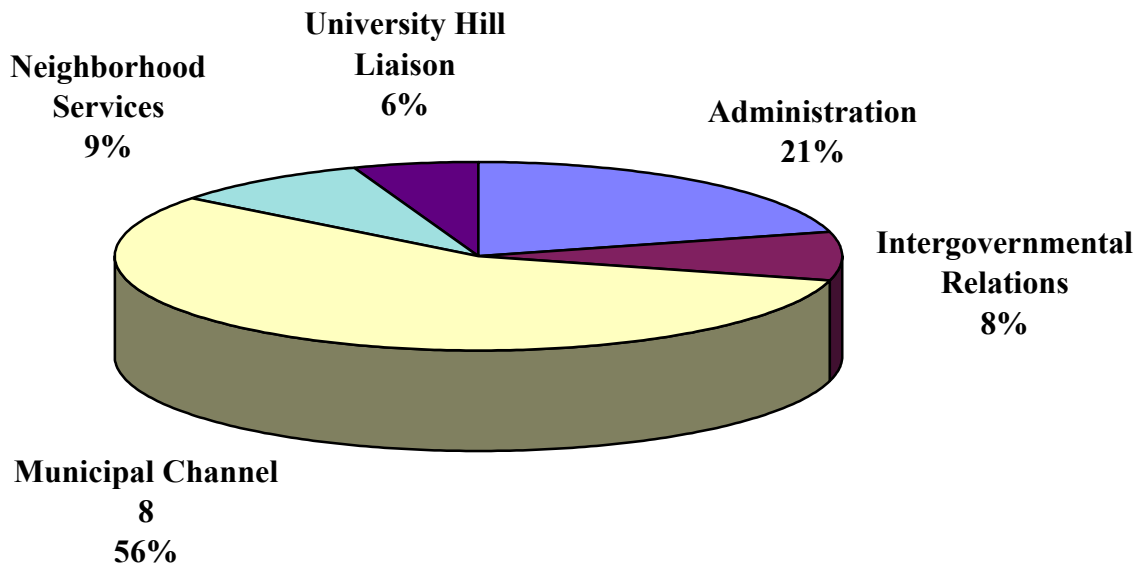
PUBLIC AFFAIRS



MISSION STATEMENT

The Public Affairs supports all city departments in their efforts to communicate effectively with the citizens, staff and Council. Public Affairs staff members work to increase understanding of and support for city programs, policies and projects and to develop positive media relations that provide balanced coverage of major issues. The Public Affairs Division provides an effective, comprehensive communication program that includes media relations, council communication, intergovernmental relations, neighborhood and community relations, University Hill relations, Channel 8/cable franchise administration and telecommunication policy coordination, the website, and internal communications.

2002 BUDGET \$974,445



**2002-03 BUDGET
PUBLIC AFFAIRS**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
COMMUNICATIONS				
Communications Administration	\$ 205,111	\$ 199,382	\$ 203,729	\$ 207,950
Citizens Assistance	112	0	0	0
Intergovernmental	73,910	78,318	80,874	82,530
Public Relations	2,225	0	0	0
Municipal Channel 8	525,420	531,643	548,583	560,288
Neighborhood Services	36,613	76,497	86,339	88,167
Cable Administration	2,511	0	0	0
University Hill Liaison	0	0	54,920	56,019
	<u>845,904</u>	<u>885,839</u>	<u>974,445</u>	<u>994,953</u>
TOTAL	<u>\$ 845,904</u>	<u>\$ 885,839</u>	<u>\$ 974,445</u>	<u>\$ 994,953</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 682,334	\$ 682,401	\$ 770,636	\$ 786,049
Operating Expenses	90,654	104,728	112,199	115,004
Interdepartmental Charges	68,966	93,710	91,610	93,900
Capital	3,950	5,000	0	0
	<u>845,904</u>	<u>885,839</u>	<u>974,445</u>	<u>994,953</u>
TOTAL	<u>\$ 845,904</u>	<u>\$ 885,839</u>	<u>\$ 974,445</u>	<u>\$ 994,953</u>
<u>BUDGET BY FUND</u>				
General	\$ 845,904	\$ 885,839	\$ 974,445	\$ 994,953
TOTAL	<u>\$ 845,904</u>	<u>\$ 885,839</u>	<u>\$ 974,445</u>	<u>\$ 994,953</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	10.50	10.50	11.50	11.50
TOTAL	<u>10.50</u>	<u>10.50</u>	<u>11.50</u>	<u>11.50</u>

2002-2003 BUDGET PUBLIC AFFAIRS DIVISION

DEPARTMENT OVERVIEW

The Public Affairs Division strives to provide efficient, citywide communication services in a cost-effective manner. In 2002-2003 our activities will continue to support citywide efforts to increase public awareness of the City Council goals and other city priorities.

- Media Relations - Provides communication between Council, city departments and the media.
- Intergovernmental Relations – Secures effective relationships between the city and other governmental entities. Also attends the legislative session to monitor issues that will affect the city of Boulder and the intergovernmental relationships in our region.
- Neighborhood Services – Builds positive relationships between neighborhood associations and the numerous city departments. In 2001, the division launched a pilot program using city staff as contacts for various neighborhoods. The pilot is aimed at improving communications between the city and neighborhood groups.
- University Hill Liaison – Provides general information about the City and University to the public and each other; develops and implements programs and plans special events, particularly working with CU students who live off campus.
- Channel 8 – Provides live broadcasting of all Council Meetings and some Study Sessions as well as television spots providing viewers with information about city services. Live and archived programming is web streamed on the city Web site.
- Cable Negotiations – Staff continues to engage in cable franchise negotiations with AT&T. The second interim agreement with AT&T was approved on October 17, 1999 and will expire on September 19, 2003, or until the effective date of a formal franchise agreement with AT&T, whichever comes first. Negotiations with AT&T will continue through 2002.

CITY COUNCIL GOALS

Through every day operations, the Public Affairs Division supports the work of city council members and city staff on the four council goals. Specific examples are as follows:

General

- Distributed news releases on various topics related to the goals.
- Maintained City Council Goals Web site.
- Aired Channel 8 programming on Council Goals.

Affordable Housing

- Tracked state and federal legislation related to affordable housing and growth issues.

Economic Sustainability

- Managed “It Pays to Shop in Boulder” advertising campaign.
- Advised city staff on various communication activities regarding Crossroads Mall.
- With Downtown/University Hill Management Division coordinated development of a program to establish news rack system in Downtown Boulder and University Hill to respond to business owners’ concerns.

Environmental Sustainability

- Provided staff support through the neighborhood office to the neighborhood Eco Pass Program.
- Enhanced Web presence working with the I/T Department to enable more e-government applications, allowing citizens to do business with the city from home.

Transportation

- Staffed several intergovernmental organizations on transportation issues, such as US 36 MIS.
- Helped to establish Intergovernmental consensus on preferred alternative for US 36.
- Communicated with state and federal lawmakers concerning transportation funding.

CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED (This includes any changes approved by City Council as part of the 2002-2003 budget process).

The 2002 approved budget reflects the addition of personnel costs (\$54,920.34) associated with the transfer of the University Hill Liaison to Public Affairs. Also City Council approved the 1st year of the General Fund Strategic Plan Reductions. As a result \$4,715 has been removed from this division’s budget used to fund Boulder FYI. With more city information readily available on the city’s Web site, usage of Boulder FYI has declined dramatically.

CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002 APPROVED

The University Hill Liaison position has been transferred from the Downtown and University Hill Management Division to Public Affairs.

BUDGET POLICY ISSUES

There are no budget policy issues that need to be addressed.

REVENUE ISSUES

There are no revenue issues that need to be addressed.

EFFICIENCIES

Public Affairs successfully helped with the conversion of the city's Web site to a uniform format. Groundwork continues to offer e-commerce to the community. With the success of the city's Internet site we will discontinue Boulder FYI as the Internet becomes the primary resource that citizens seek to obtain city information during times when city offices are closed.

Channel 8 launched archived City Council meetings and other programming on the city Web site, so that citizens can view archived programs at any time via the internet. Previously, citizens would have to go to the Public Library to check out tapes of archived programs.

Along with other Administrative Services departments, the Public Affairs Division launched the city's IntraWeb site, which quickly established itself as an efficient internal resource for city workers to exchange information.

Negotiated the cable TV service permit allowing Qwest to begin offering competitive cable service in Boulder. The permit agreement includes additional funding for access channel equipment needs.

Negotiated and placed before voters a successful cable TV franchise with Wide Open West (WOW), allowing WOW to begin constructing cable TV facilities and providing competitive service in Boulder. As WOW begins operations over the next four years, additional cable franchise fee revenues can be anticipated.

Assisted the City Manager's Office in negotiating a new annual contract with CATV, the City's public access cable channel. The 2001 contract, for the first time, establishes a fixed funding level for CATV based on service/performance commitments instead of the CATV budget being an automatic percentage of the cable TV Franchise fee.

PRIVATIZATION/OUTSOURCING/CONTRACTING

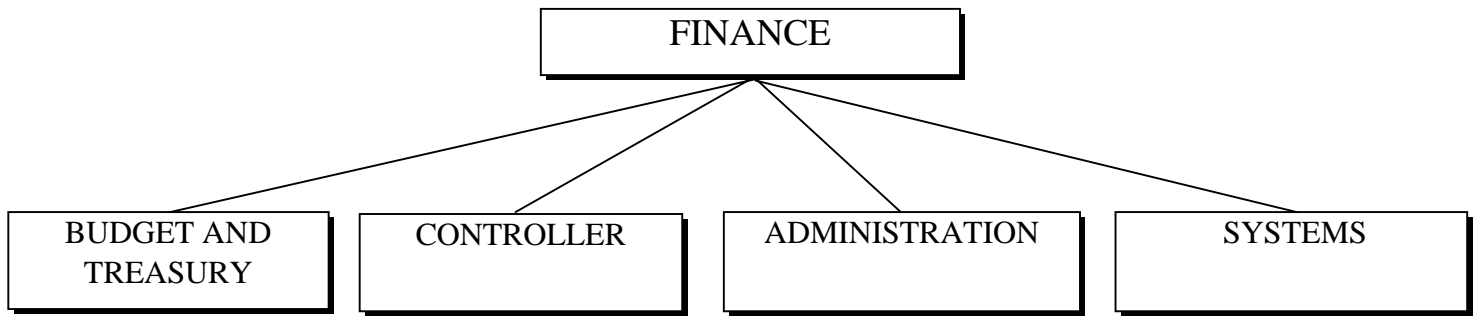
- Public Affairs used an independent communications firm to develop advertising materials for "It Pays to Shop in Boulder."

- Channel 8 uses the services of AT&T Media Services to produce special effects, graphics and animation to meet various programming needs.
- Channel 8 uses contracted services for some television production.

PERFORMANCE MEASURES

	Actuals 2000	Target 2001	Target 2002	Target 2003
1. To provide better monitoring of "Hotline" communications, we will establish a standard turnaround time for "Hotline" Replies.	Handled 435 Hotlines in 2000 with 61% of questions requiring a response receiving replies within five working days	80 percent of "Hotline" questions requiring a response receive replies within five working days.	80 percent of "Hotline" questions requiring a response receive replies within five working days.	80 percent of "Hotline" questions requiring a response receive replies within five working days.
2. To allow more opportunities for citizens to educate themselves on local issues, we will increase Channel 8 live coverage of organizational events, in addition to City Council Meetings	Public Affairs televised 11 Live programs in addition to City Council meetings	Provide coverage of six live organizational events, other than City Council Meetings	Provide coverage of six live organizational events, other than City Council Meetings	Provide coverage of six live organizational events, other than City Council Meetings
3. By continuing to add relevant and timely information to the city's Web site, we will give citizens greater access to information about the city.	Monthly hits increased by 97 percent from Dec 99 to Dec 2000	Increase the number of hits on the Home page by 30 percent	Increase the number of hits on the Home page by 30 percent	Increase the number of hits on the Home page by 30 percent
4. To ensure continuous improvement in customer service we will survey our customers	Not active in 2000	Complete four project specific customer satisfaction surveys.	Complete four project specific customer satisfaction surveys	Complete four project specific customer satisfaction surveys

FINANCE

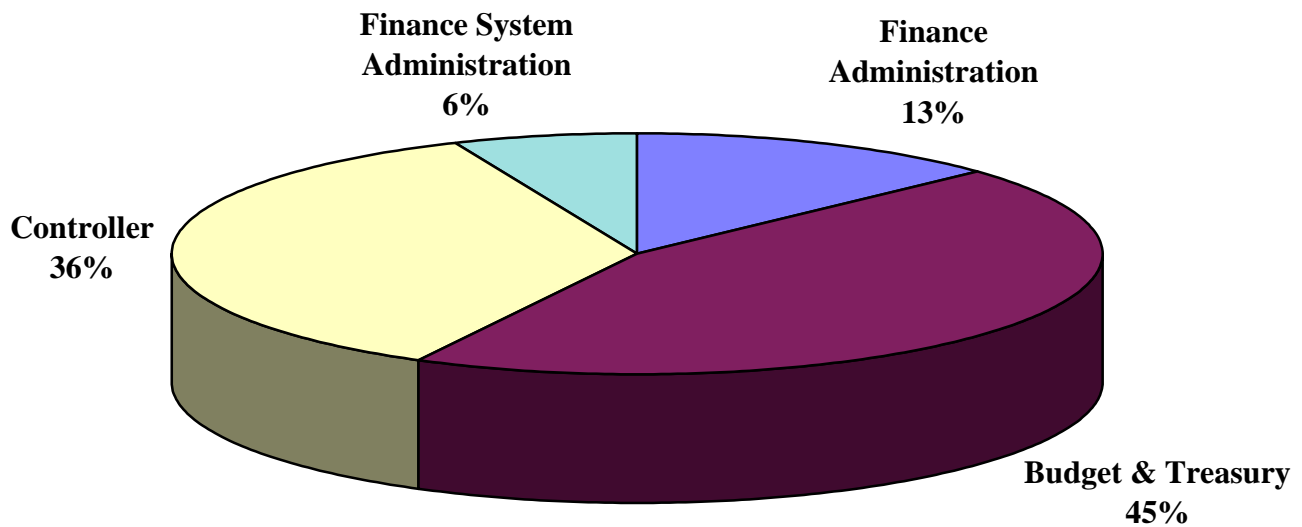


MISSION STATEMENT

The mission of the Finance Department is to provide responsive, professional, and ethical administrative and fiscal services to meet the needs of other departments and the community.

Specific services provided by the Finance Department include: accounting/auditing; accounts payable; accounts receivable; cash management; central mail operations; debt issuance/management; financial planning/budgeting; financial reporting; investment portfolio management; payroll; purchasing; revenue collection; and tax enforcement.

2002 BUDGET \$2,351,625



2002-03 BUDGET
FINANCE DEPARTMENT

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
FINANCE ADMINISTRATION				
Finance Administration	\$ 229,780	\$ 352,225	\$ 308,375	\$ 315,368
	229,780	352,225	308,375	315,368
BUDGET & TREASURY				
Budget	\$ 206,817	\$ 234,765	\$ 173,875	\$ 177,465
Treasury	31,736	202,427	310,721	317,064
Sales Tax	419,100	415,144	459,164	468,559
Support Services	0	103,434	103,468	105,537
	\$ 657,653	\$ 955,770	\$ 1,047,228	\$ 1,068,625
CONTROLLER				
Financial Operations	\$ 415,392	\$ 380,000	\$ 355,859	\$ 362,988
Payroll/Mail	160,206	210,723	301,647	307,992
Financial Reporting	391,178	171,144	190,960	194,995
	\$ 966,776	\$ 761,867	\$ 848,466	\$ 865,975
FINANCE SYSTEM ADMINISTRATION				
Finance System Administration	\$ 99,857	\$ 142,388	\$ 147,556	\$ 150,509
	99,857	142,388	147,556	150,509
TOTAL	\$ 1,954,066	\$ 2,212,250	\$ 2,351,625	\$ 2,400,477
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 1,629,516	\$ 1,838,865	\$ 1,987,709	\$ 2,027,463
Operating Expenses	288,007	328,585	320,924	328,947
Interdepartmental Charges	36,543	26,800	25,992	26,642
Capital	0	18,000	17,000	17,425
TOTAL	\$ 1,954,066	\$ 2,212,250	\$ 2,351,625	\$ 2,400,477
<u>BUDGET BY FUND</u>				
General	\$ 1,954,066	\$ 2,212,250	\$ 2,351,625	\$ 2,400,477
TOTAL	\$ 1,954,066	\$ 2,212,250	\$ 2,351,625	\$ 2,400,477
<u>AUTHORIZED FTE's</u>				
Standard FTE's	30.25	30.25	30.25	30.25
TOTAL	30.25	30.25	30.25	30.25

2002-2003 BUDGET FINANCE DEPARTMENT

DEPARTMENT OVERVIEW

In 2001 the Finance Department reorganized to establish an organizational structure that would better support the current and future needs of the City with no increase in FTE. Two FTEs were converted to enable creation of the following positions: 1) a City Controller position that will manage accounting operations, accounts payable, imaging, central mail, purchasing, payroll and financial reporting functions and 2) a Treasurer who would be a working manager for accounts receivable, assessments, bank reconciliation, cash management, and investments.

CITY COUNCIL GOALS

Economic Sustainability

As part of our on-going continuous improvement effort and to support the City Council goal of economic sustainability, we have developed additional data analysis tools to support sales and use tax analysis/forecasting and enhanced the monthly revenue report to provide more insight into the City's tax base.

CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED (This includes any changes approved by City Council as part of the 2002-2003 budget process).

City Council approved the 1st year of the General Fund Strategic Plan Reductions. As a result, \$7,000 has been removed from this department's budget for development of the annual cost allocation plan and \$2,800 for job-related travel expenses.

CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002 APPROVED

Total FTEs has remained constant, but two positions were converted to enable two new positions: Controller and Treasurer.

BUDGET POLICY ISSUES

There are no budget policy issues that need to be addressed.

REVENUE ISSUES

There are no revenue issues that need to be addressed.

EFFICIENCIES

Finance continues to operate under the general philosophy of constantly analyzing business processes and policies with the goal of continuous improvement. In 2001:

- Worked with the multiple departments to develop a new Assessment System to efficiently support sidewalk and special improvement district creation and collection processes;
- Increased the capitalization limit on computers to \$5,000 (the same as other assets). This eliminated duplication of effort between Finance and I/T and enabled the custodial function to be integrated into the Information Technology computer replacement function;
- Began using the new Mun-Ease debt database in the multi-year budgeting process. This added significant efficiency and reduced possibilities of error.
- Developed a new system for daily tracking and reconciliation of deposits to ensure that revenues are recorded accurately and on a timely basis;
- Modified and increased sales & use tax information to improve revenue monitoring and forecasting;
- Began a budget document automation project that will improve the efficiency of the budget process;
- Published the budget document (including the revenue manual), budget guidelines and budget system procedures on the intranet to decrease the amount of paper used; and ensure that staff uses the most current information in terms of the guidelines and procedures;
- Implemented a position maintenance function in the payroll system that will significantly decrease the amount of time needed each year to reconcile FTEs; and
- Worked with the Information Technology Department to automate the previously manually generated monthly sales tax revenue report data.
- Implemented secure payroll check printing (already in effect for accounts payable checks). This process prints non-duplicable checks directly from the finance system & eliminates the need for paper check stock.
- Streamlined the accounts payable check printing process. A new printer was installed with improved quality and speed and the program initiation process was automated.
- The citywide travel program was expanded to include the use of travel purchasing cards to streamline reservations and payment processes. Also, policies were modified to enable additional purchase options for employees, enabling use of web based choices. Both of these modifications should reduce travel costs.
- An access database was developed (replacing previous paper based systems) for processing monthly long distance phone costs received from the County. This system

is available to specified employees to review and allocate expenses within departments.

- An access database was implemented to increase the accuracy and efficiency of the benefit balancing and payment process to health care providers.
- Worked with HR/OE to publish privacy secured individual Advice of Deposit information on the intraweb.
- Worked with Information Technology to implement phase I (computers) of a new fixed asset system.
- Tested and implemented enhancements to the payroll system.
- Tested and implemented enhancements to the finance system.
- Simplified overtime coding for employee timesheets and modified advice of deposit forms to enable employees to match advice with timesheets.
- Replaced a disk-based system with the Internet tool, PVS Net to improve and simplify the automated transmission of purchasing card data from Bank One.

PRIVATIZATION/OUTSOURCING/CONTRACTING

- Cost allocation process
- Insufficient funds processing
- Budget document printing
- Annual external financial audit
- Investment portfolio advisory service
- Temporary personnel assistance with fixed asset database maintenance
- Bank lockbox services
- Mailing services for sales tax returns
- Advice of deposit printing, stuffing, and mailing
- Data entry of timesheets
- Printing of bid documents
- Large/bulk mailings

PERFORMANCE MEASURES

	Actuals 2000	Target 2001	Target 2002	Target 2003
1. Annual attainment of Government Finance Officers Association award for excellence in financial reporting.	Award was received	Award is received	Award is received	Award is received
2. Annual attainment of Government Finance Officers Association award for excellence in budgeting.	Budget was submitted for review	Award is received	Award is received	Award is received
3. Achievement of a rate earnings on city investments that exceeds (on an amortized basis) the six month trailing average US Govt. 2 yr. Treasury Note rate. *	Exceeded goal of 5.97% (net of fees, amortized rate = 5.98% fair value rate = 8.15%)	Actual rate exceeds 2 year t-bill rate	Actual rate exceeds 2 year t-bill rate	Actual rate exceeds 2 year t-bill rate
* <i>within the following constraints;</i>				
a) <i>Preservation of capital and protection of investment principal;</i>				
b) <i>Maintenance of sufficient liquidity to meet anticipated cash flows; and</i>				
c) <i>Diversification to avoid incurring unreasonable market risks.</i>				
4. Achievement of reserves, which include <u>minimum</u> fund balance of 5% of operating expenses (excluding grants, internal service, and special revenue funds) in all city funds. *	All funds met or exceeded reserve fund goals	Target reserve balances are achieved	Target reserve balances are achieved	Target reserve balances are achieved

* *Depending upon perceived risk, certain funds may be required to maintain fund balances higher than 5%.*

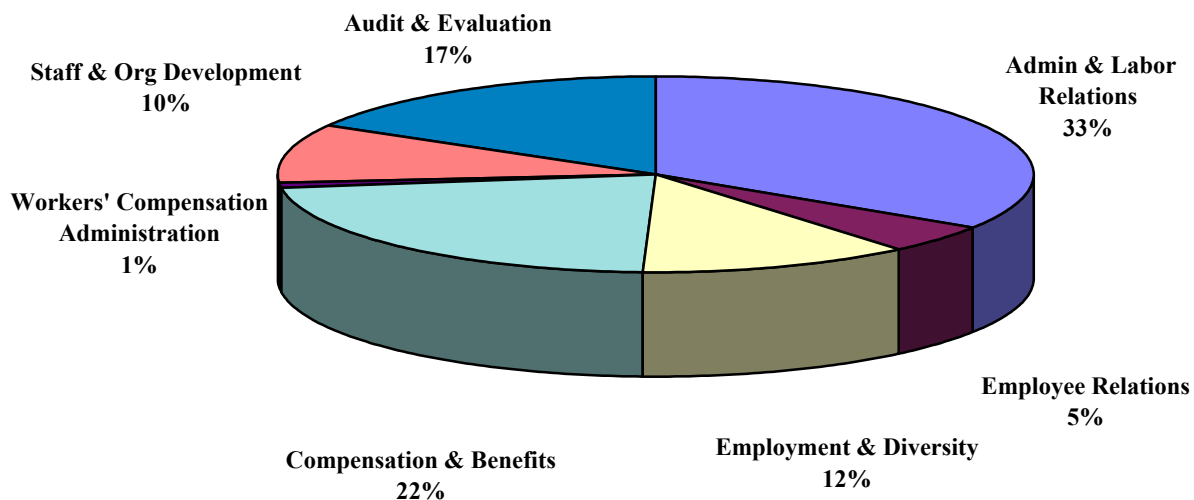
HUMAN RESOURCES & ORGANIZATIONAL EFFECTIVENESS



MISSION STATEMENT

The Department of Human Resources and Organizational Effectiveness assists City departments in achieving their missions more effectively and efficiently, and seeks to develop a motivated, productive, accountable and diverse work force. The department accomplishes this by providing recruitment and selection assistance, pay and benefit administration, safety and workers' compensation leadership, employee and labor relations assistance, staff training and development, program evaluation, measurement and data collection support, management audit oversight, internal auditing, and related services.

2002 BUDGET \$1,679,219



2002-03 BUDGET
HUMAN RESOURCES AND ORGANIZATIONAL EFFECTIVENESS

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
HR/OE Management & Administration	\$ 532,531	\$ 335,597	\$ 516,103	\$ 527,134
Diversity	2,494	23,802	17,784	18,140
Employee Relations & Org. Effectiveness	92,010	107,706	77,202	78,817
Special Projects	9,127	0	0	0
Employment	126,744	157,898	181,013	185,114
Compensation & Benefits	341,526	463,790	372,014	380,137
Labor & Employee Relations	36,699	66,411	58,083	59,279
Risk & Safety	2,834	28,184	16,052	16,373
Workers Compensation	2,204	6,727	0	0
Staff & Organizational Development	102,598	155,167	160,479	163,911
Internal Audit	90,205	82,678	94,628	96,502
Evaluation	111,595	177,027	185,861	190,045
TOTAL	\$ <u>1,450,566</u>	\$ <u>1,604,987</u>	\$ <u>1,679,219</u>	\$ <u>1,715,452</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 961,911	\$ 1,065,804	\$ 1,149,396	\$ 1,172,383
Operating Expenses	467,929	526,843	516,671	529,588
Interdepartmental Charges	15,728	12,340	13,152	13,481
Capital	4,998	0	0	0
TOTAL	\$ <u>1,450,566</u>	\$ <u>1,604,987</u>	\$ <u>1,679,219</u>	\$ <u>1,715,452</u>
<u>BUDGET BY FUND</u>				
General	\$ <u>1,450,566</u>	\$ <u>1,604,987</u>	\$ <u>1,679,219</u>	\$ <u>1,715,452</u>
TOTAL	\$ <u>1,450,566</u>	\$ <u>1,604,987</u>	\$ <u>1,679,219</u>	\$ <u>1,715,452</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	<u>18.25</u>	<u>18.25</u>	<u>18.25</u>	<u>18.25</u>
TOTAL	<u>18.25</u>	<u>18.25</u>	<u>18.25</u>	<u>18.25</u>

**2002-2003 BUDGET
DEPARTMENT OF HUMAN RESOURCES AND
ORGANIZATIONAL EFFECTIVENESS**

DEPARTMENT OVERVIEW

- This budget represents reductions in Workers Compensation rates by 25%. This decrease was made possible by vastly improved claims costs. This reduction has a positive budgetary impact on all funds containing personnel costs. It also represents expansions of the city-wide employee wellness/injury prevention program and other preventive measures.
- A major emphasis of the past two years has been on improving the City's ability to attract and retain employees. In support of this emphasis, the newly designed market-based compensation system and increased city support for health insurance benefits will be implemented beginning in 2002. Also supporting this emphasis are strategic advertising and career fair efforts to attract prospective employees.
- Audit & Evaluation is expanding its measurement emphasis to include support for internal performance measurement including the development of a "citizen report card" to highlight performance measures of particular interest to citizens, and developing a framework to address neighborhood quality of life issues.
- Audit and Evaluation is also implementing self-audits of key transaction controls by department management to expand the effectiveness of the internal audit program and the city's financial controls.
- HROE continues to expand the level of services available on-line for the convenience of our applicants and employees and enhanced efficiency for staff.

CITY COUNCIL GOALS

As an internal service department, HROE supports departments that are providing direct services to citizens and working toward achieving City Council goals.

**CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED
(This includes any changes approved by City Council as part of the 2002-2003
budget process).**

City Council approved the 1st year of the General Fund Strategic Plan Reductions. As a result, \$33,418 has been removed from this department's budget in the following areas: \$3,650 Peer City Study/Census Data, \$4,563 for Printing of Compensation Plan, \$25,205 for EAP service reductions. (The General Fund reductions for EAP will be funded by the Workers' Compensation Fund).

CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002 APPROVED

There are no changes in standard in standard FTEs.

BUDGET POLICY ISSUES

There are no budget policy issues that need to be addressed.

REVENUE ISSUES

There are no revenue issues that need to be addressed.

EFFICIENCIES

Some of the efficiencies the Human Resources and Organizational Department has implemented in the past year are as follows:

Human Resource Services Division

- Implemented new health insurance options with lower premium costs than preceding options.
- Designed and implemented a computer-based tool to help employees decide between health insurance plans based on personal service needs.
- Designed and implemented a computer based version of the Management cafeteria benefit and Benefit Spending Account enrollment forms to help make form completion simpler and less error-prone for employees.
- Enhanced reporting of Workers' Compensation claims and costs from the City's third party administrator.
- Collaborated with the other Administrative Services departments to build an Intranet to provide City of Boulder employees with accurate, up-to-date information.

Audit and Evaluation (A&E) Division

- Implemented a new IntraWeb page and updated the Internet site, have been moving toward more electronic posting and less hard copy printing of reports.
- Continued to pursue on-line survey approaches, implementing another round of the on-line Administrative Services survey and will be posting an edited version of the citizen survey online.
- Convened a census data users group to coordinate city-wide efforts in accessing and using the 2000 census data - this will reduce duplication of effort and facilitate more efficient and effective use of the information – the Information Technology Department is partnering with us in making the data available.
- Outsourced the Citizen Survey, freeing up staff time to focus on performance measures, neighborhood quality of life indicators, census data, and program evaluations.

- Completed Environmental Management Audit which will facilitate better cross department coordination of environmental management efforts (particularly related to water conservation and pest management) and provide better performance measures in these areas.

PRIVATIZATION/OUTSOURCING/CONTRACTING

In 2000 the Department of Human Resources and Organizational Effectiveness outsourced the seven different training programs for City employees. The Department continues to contract out third party claims administration, medical service providers and actuarial studies for the Workers' Compensation Fund. In addition, the Department maintains service contracts for insurance advisory services, unemployment claims processing and labor negotiations. Several times in recent years, the Department has utilized a database consultant to design small databases.

The division of Audit and Evaluation outsourced the majority of the Citizen Survey instrument development, data analysis and primary report preparation. The Parks and Recreation Cash Handling Audit was outsourced because of the need for a timely report and newness of the Internal Auditor. A&E continues to outsource parts of survey work, including subcontracting sample selection, mail-out services, and telephone data collection. The Department also outsources printing when the volume is beyond in-house capabilities.

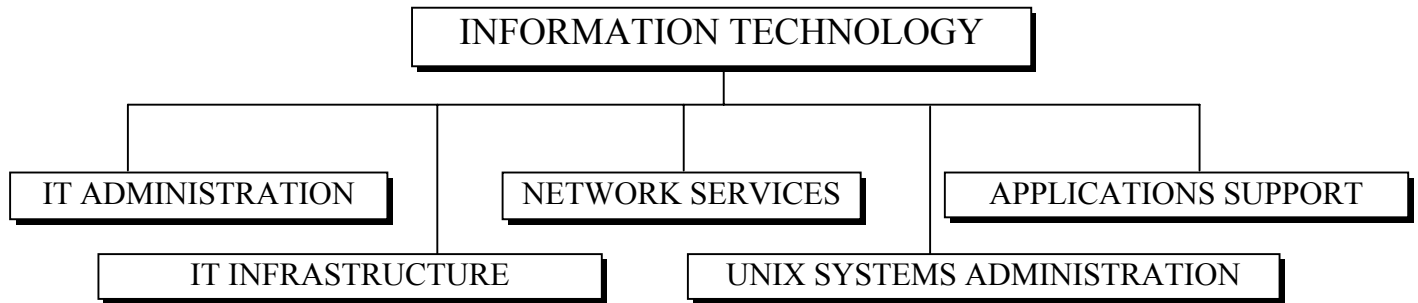
In the future, the department is considering the continuation of outsourcing the citizen survey and some performance measurement activities rather than doing an internal "peer cities" report. The City uses outside consultants for all management audits and, as the need arises, the department considers outsourcing other specific audits.

PERFORMANCE MEASURES

	Actuals 2000	Target 2001	Target 2002	Target 2003
1. Reduce the city-wide use of injury leave.	44% reduction	Reduction of total injury leave hours as compared to the three year average of total injury leave hours from 1996 thru 1998	Reduction of total injury leave hours as compared to the three year average of total injury leave hours from 1997 thru 1999	Reduction of total injury leave hours as compared to the three year average of total injury leave hours from 1998 thru 2000

	Actuals 2000	Target 2001	Target 2002	Target 2003
2. Percent of audit recommendations implemented by customers within six months of the completion of the audit report.	71% of recommendations have been implemented and 100% have been accepted with implementation planned or completed.	80%	80%	80%
3. Maintain staffing levels of city positions by filling vacancies in a reasonable and efficient time frame.		80% of hires meet the following time frames (time frame begins when the job posting is closed and ends when the vacancy is filled):	80% of hires meet the following time frames (time frame begins when the job posting is closed and ends when the vacancy is filled):	80% of hires meet the following time frames (time frame begins when the job posting is closed and ends when the vacancy is filled):
	78%	<u>45 days</u> - for non-salaried positions, grades B-1 to B-10 and M-1 to M-4.	<u>45 days</u> - for non-salaried positions, grades B-1 to B-10 and M-1 to M-4.	<u>45 days</u> - for non-salaried positions, grades B-1 to B-10 and M-1 to M-4.
	86%	<u>65 days</u> - for salaried & non-salaried positions, grades B-11 to B-15 and grades M-5 to M-13	<u>65 days</u> - for salaried & non-salaried positions, grades B-11 to B-15 and grades M-5 to M-13	<u>65 days</u> - for salaried & non-salaried positions, grades B-11 to B-15 and grades M-5 to M-13
	77%	<u>90 days</u> - for salaried positions, grades M-14 and above	<u>90 days</u> - for salaried positions, grades M-14 and above	<u>90 days</u> - for salaried positions, grades M-14 and above

INFORMATION TECHNOLOGY

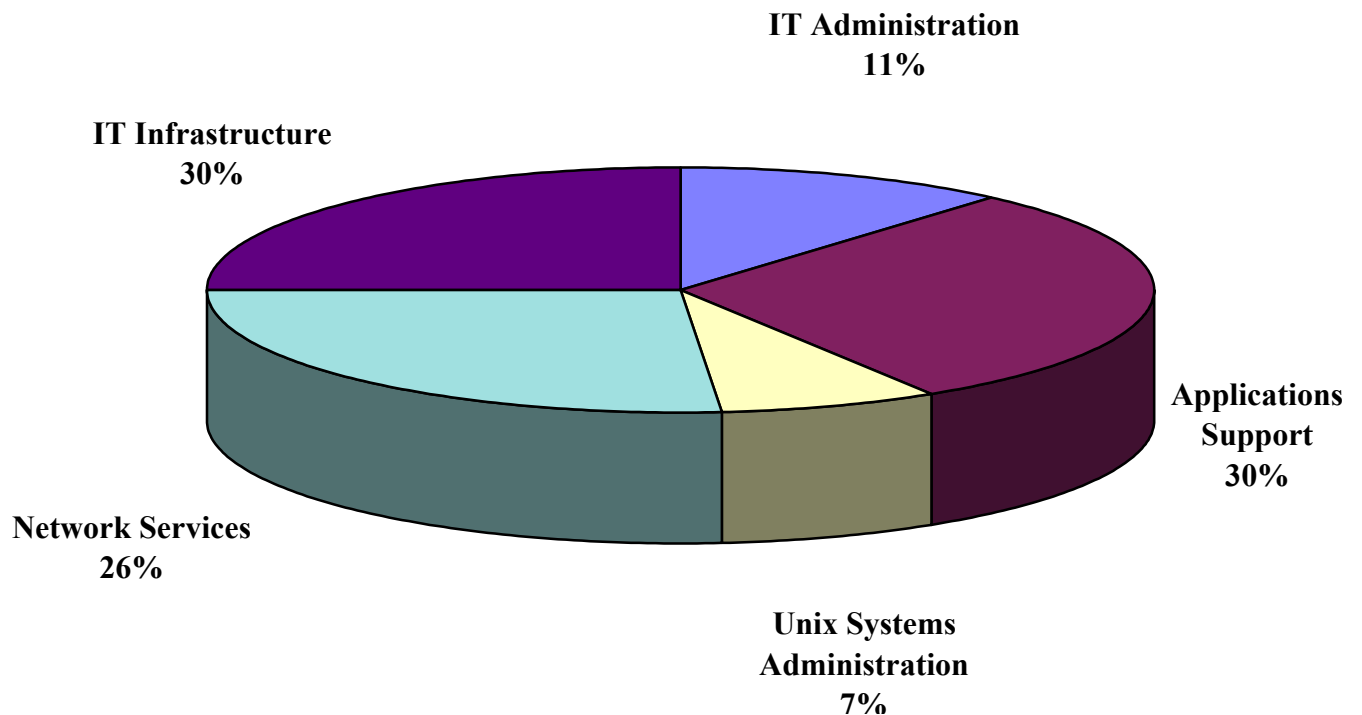


MISSION STATEMENT

The City of Boulder Information Technology Department's mission is to pursue excellence by understanding customer needs and wants, and providing value-added solutions to satisfy them. Success will be measured by continuous improvement in customer satisfaction and consistent achievement of business, technical and financial objectives.

2002 BUDGET

\$4,532,239



**2002-03 BUDGET
INFORMATION TECHNOLOGY**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
IT ADMINISTRATION				
Administration-IT	\$ 347,245	\$ 461,792	\$ 480,201	\$ 490,894
IT Training Provided	31,601	35,500	36,000	36,900
	<u>378,846</u>	<u>497,292</u>	<u>516,201</u>	<u>527,794</u>
IT APPLICATIONS				
Applications Support	\$ 1,027,412	\$ 1,105,170	\$ 1,065,735	\$ 1,087,560
Public Safety Applications	372,698	420,563	285,244	291,985
A6 Replacement	0	269,020	0	0
	<u>1,400,110</u>	<u>1,794,753</u>	<u>1,350,979</u>	<u>1,379,545</u>
IT INFRASTRUCTURE/TECHNOLOGY				
Operations/Systems Admin	\$ 281,840	\$ 273,006	\$ 336,859	\$ 343,758
	<u>281,840</u>	<u>273,006</u>	<u>336,859</u>	<u>343,758</u>
IT MICROCOMPUTER SUPPORT				
Microcomputer/LAN Support	\$ 1,155,897	\$ 1,038,585	\$ 1,124,814	\$ 1,147,991
Public Safety Network Services	78,269	72,973	73,488	74,957
	<u>1,234,166</u>	<u>1,111,558</u>	<u>1,198,302</u>	<u>1,222,948</u>
IT INFRASTRUCTURE				
Computer Replacement	\$ 1,025,000	\$ 1,057,000	\$ 808,000	\$ 828,200
IT Technology Funds	2,445	176,000	180,000	184,500
Telecommunications Fund	0	25,000	116,898	119,821
Public Safety Infrastructure	101,587	278,227	25,000	25,625
A6 Replacement	59,832	31,854	0	0
	<u>1,188,864</u>	<u>1,568,081</u>	<u>1,129,898</u>	<u>1,158,146</u>
TOTAL	\$ <u><u>4,483,826</u></u>	\$ <u><u>5,244,690</u></u>	\$ <u><u>4,532,239</u></u>	\$ <u><u>4,632,191</u></u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 2,143,452	\$ 2,444,721	\$ 2,670,774	\$ 2,724,190
Operating Expenses	828,118	495,288	392,257	402,063
Interdepartmental Charges	195,257	170,371	187,411	192,096
Capital	1,257,167	2,102,456	1,281,797	1,313,842
Debt Service	59,832	31,854	0	0
TOTAL	\$ <u><u>4,483,826</u></u>	\$ <u><u>5,244,690</u></u>	\$ <u><u>4,532,239</u></u>	\$ <u><u>4,632,191</u></u>
<u>BUDGET BY FUND</u>				
General	\$ 3,925,738	\$ 4,472,927	\$ 4,148,507	\$ 4,239,623
Public Safety Proptry/Sales Tx	558,088	771,763	383,732	392,568
TOTAL	\$ <u><u>4,483,826</u></u>	\$ <u><u>5,244,690</u></u>	\$ <u><u>4,532,239</u></u>	\$ <u><u>4,632,191</u></u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	33.50	36.50	36.50	36.50
TOTAL	<u><u>33.50</u></u>	<u><u>36.50</u></u>	<u><u>36.50</u></u>	<u><u>36.50</u></u>

2002-2003 BUDGET

INFORMATION TECHNOLOGY DEPARTMENT

DEPARTMENT OVERVIEW

The most significant change in the IT budget is the savings generated in the Computer Replacement Fund (CRF), resulting from our multiple year efforts to consolidate the city's file servers from over forty to six. \$270,000 has been redirected from the CRF to the Telecommunications Connectivity fund as a result of these efficiencies, and as a way to satisfy the on going need to build out our fiber conduit infrastructure. This amount was later reduced to \$116,898 as a result of the General Fund Strategic Plan Reductions.

CITY COUNCIL GOALS

Environmental Sustainability

Network Connectivity and IT Infrastructure

IT provides a robust network infrastructure that enables departments and the entire organization to communicate with each other from their desktop computers, thus reducing the need for travelling to and from various City offices. This helps promote less driving and contributes to environmental sustainability and decreases traffic congestion.

Use of Telecommuting

IT provides an organization-wide remote access capability, which includes telecommuting. Departments offer employees flexibility to use telecommuting as an option for performing some of their work. This promotes less driving, and helps the environment and reduces traffic congestion.

Internet Applications/Services

The City's Web site provides significant information to citizens regarding services, and is offering full transaction services such as signing up for Parks and Recreation classes. In 2002, additional e-commerce services such as paying utility bills online, etc. will be implemented. This will help reduce the need for vehicle trips to City offices; as well as help the environment.

Economic Sustainability

Enterprise GIS

The City's move toward enterprise GIS will begin to provide a valuable new tool for decision support across the organization. This will provide useful information to help with economic sustainability as well as other City Council goals.

Revenue Systems

IT supports several key systems that bill, receive, track, and manage, the City's revenues. These include Sales Tax, Landlink (Building Services System), Assessments, Utility Billing,

Parking Tickets, and Parking Permits. These systems are maintained and enhanced by IT staff, and information from these systems is used to make key decisions regarding the organization's economic sustainability.

Central Administration of IT

IT provides an efficient management and service organization for technology in the City. This enables the organization to focus more attention on direct services, many of which are oriented towards implementing City Council goals.

Economic Sustainability and Transportation

Partnership Opportunities

IT plays a leadership role in coordinating and implementing technology related partnerships. IT was a leader in the BRAN (Boulder Research and Administration Network) implementation, and is currently working closely with Transportation to develop an enhanced infrastructure using wireless and other technologies for traffic signal and traffic management. These ventures support economic sustainability and transportation goals.

CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED (This includes any changes approved by City Council as part of the 2002-2003 budget process).

\$270,000 has been redirected from the Computer Replacement Fund (CRF) to the Telecommunications Connectivity fund for fiber build out.

City Council approved the 1st year of the General Funds Strategic Plan Reductions. As a result, \$153,102 has been removed from this department's Telecommunications Connectivity funds, reducing the amount available for this activity to \$116,898.

CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002 APPROVED

There are no changes in FTEs

BUDGET POLICY ISSUES

There are no budget policy issues that need to be addressed.

REVENUE ISSUES

There are no revenue issues that need to be addressed.

EFFICIENCIES

- Systems Management tools were implemented in 2001 for the City's inventory of file and print servers, application servers, Oracle database servers, network equipment, and leased network connections. These network systems management tools now allow staff to easily measure, baseline and trend performance of network infrastructure, servers and enterprise applications. These tools are used to report system availability statistics to the city each month. They also allow the city to more readily locate and solve problems. Workstation management tools, which are continuing to be deployed to all city workstations, allow centralized deployment of software upgrades and patches, virus protection, remote PC troubleshooting, collection of hardware and software inventory, and software licensing monitoring.
- IT continues to expand the City's fiber optic network. Sites added in 2001 include the Open Space's Cherryvale facility, IRIS/North Boulder Recreation Center, East Boulder Community Center, Carnegie Branch Library, 11th Street Building Information Services location, and Fire Station #7. Fiber connectivity projects scheduled for completion in 2001 include the HHS Children's, Youth and Family facility on Spruce Street. IT works closely with the Utilities Division of Public Works in order to continue to expand the city's conduit and fiber infrastructure. As opportunities arise, for example a road reconstruction or utility under-grounding project, we coordinate with Public Works to also install city conduit and fiber.
- The Boulder Research and Administration Network (BRAN) was also integrated into the city's network in 2001. BRAN provides the city with high-speed Internet access through the Front Range Gigapop (FRGP) in Denver. BRAN was also used to improve fiber network redundancy and connect additional City locations, fire stations and police annexes to the city's network. The City's IT Department continues to be the Lead Party for managing the ongoing maintenance and coordination of the BRAN Network and its members.
- The city has also entered into a 20-year fiber optic cable lease agreement with Boulder County. This lease agreement provides the County with two strands of dedicated fiber for their use. County facilities that will be connected with this fiber in 2001 and 2002 include the Justice Center, County Courthouse, Clerk and Recorder's Office, County Health Complex, and County Jail.
- Server consolidation continued in 2001 and is targeted to be complete in the 4th quarter. Locations migrated to the city's Novell Cluster System (a.k.a. Dilbert) in 2001 include 63rd and Betasso water treatment facilities, Park Operations, IRIS/North Boulder Recreation Center, East Boulder Community Center, and Cherryvale. Furthermore, to improve availability and reliability of the city's leased network connections (T-1 circuits leased from Qwest) and complete the server consolidation effort, we installed an OC-3 service. Sites that will be migrated to Dilbert using the new T-1 circuits from the OC-3 include South Boulder Recreation Center, Fire Stations 1 through 6, Fire Training Facility, and Ranger Cottage. A new T-1 is also being used as a redundant network link for the Betasso water treatment facility.

- **IT Projects**

- **Web E-Commerce**

In 2002 and 2003, IT will continue to grow the city's e-commerce capabilities, placing more emphasis on web delivered applications. These applications will allow citizens as well as staff to conduct business transactions with the City via the web. E-Commerce applications will eliminate the need to come to a City office to conduct certain kinds of business, provide added convenience to residents, as well as provide longer service hours and access. An Intranet pilot was completed in 2000 that allows employees inquiry access to the HRIS system. In the second half of 2001, both Parks and Recreation class registration and Senior Center class registration will be accessible via the Internet, and citizens will be able to access rental housing data on-line, and campaign financing will be on-line. There are a number of candidate projects for 2002 and 2003, including on-line Sales Tax payments, parking ticket payments, utility bill payments, on-line GIS, retrieval of electronic documents over the internet/intranet, and others.

- **Public Safety**

Work will continue on implementing technology solutions as part of the Public Safety ballot initiative. IT expects to continue implementing additional enhancements to Police Records Management in 2002, as well as replace the Municipal Courts system. In 2003, a more comprehensive analysis will be performed to replace other Fire Management Systems. A new Fire incident system was installed in 2000. Work will continue to expand the interconnection of Public Safety sites to the City's fiber network. IT will also support efforts to equip and connect additional Police annexes as the need arises.

- **GIS (Geographical Information System)**

Efforts to continue building an enterprise GIS presence will continue. Efforts will continue with building the central data repository and building and delivering GIS applications to meet departmental needs for these systems. One of the largest customers for this information will be Public Safety. IT's goal is to work closely with GIS users throughout the City, assess their needs, and provide GIS applications oriented towards the organization, the public, and departments that have not had GIS available to them in the past. Staff will continue to support the central repository, provide GIS related hardware and software support, provide easy access to the information, and act as the focal point for administration of GIS related standards.

- **Citywide Imaging**

Implementation of a city-wide imaging and document management system began late in 2001 and will continue through much of 2002 and 2003. This project is intended to streamline and eliminate paper processing within the City, and to create an enterprise capability to electronically search, retrieve, and print many City documents. Documents in Central Records, Building Services, Human Resources, Finance, and ultimately most City departments, will be included in the project.

- **Direct Services (functional)**

The Applications group will continue to support a number of applications enhancements and provide support to numerous systems. IT will continue to provide support and necessary enhancements to the City's Financial, Payroll/HRIS, Sales Tax, Utility Billing, Parking Tickets, Parking Management, CLASS (Parks & Recreation/Seniors Registration system), Assessments, LANDLINK (Building Services), Fleet, Asset Management, Police, Fire, Municipal Courts, as well as other systems. These are essential services necessary to maintain software packages at current supportable releases, to fix bugs and malfunctions, and to address new or enhanced functionality necessary to support changing business processes.

- **Network Infrastructure Maintenance and Upgrade Projects**

IT has a series of network infrastructure maintenance and upgrade projects in 2002 and 2003. Large infrastructure maintenance projects, which are due to end-of-life equipment cycles, include replacing the core network backbone equipment (network switches and routers which transmit and manage all network traffic), replacing three of our IBM RS6000 enterprise database servers, replacing the Automated Citizen Information System (a.k.a. Boulder FYI) to enable automatic integration with the city's web site, and replacing the Novell Cluster system. Infrastructure upgrade projects, which focus on installing the most current versions of software, include a Windows 2000 Server upgrade and installing the most current release of Citrix Metaframe on our Citrix thin-client system, and upgrading our enterprise backup & restore system.

PRIVATIZATION/OUTSOURCING/CONTRACTING

- Package Applications Systems
- IT "Systems Management" Systems
- Operating System Maintenance and Support Services
- Contract Application Programming
- Contractor/Consultant Support
- 3rd Party Hosted Systems (i.e., Fleet Management System)
- Vendor (Applications Package Software) Maintenance
- Infrastructure Installation and Maintenance (i.e., telecommunications, fiber optic cable)
- Technical Training of IT Staff
- Training Center Instructors
- Business Consulting (i.e. development of Strategic Technology Plan)
- Copying/Printing Services
- Non-Technical Temporary personnel
- Computer Room Air Conditioning Maintenance
- Hardware Repair/Maintenance
- Telephone System Operation and Maintenance

PERFORMANCE MEASURES

	Actuals 2000 *	Target 2001 + •	Target 2002 •	Target 2003 •
1. Percentage of City cost to Market cost (Outside consultant cost) for the following:				
a) Applications Support	71%	<100%	<100%	<100%
b) Network Services	71%	<100%	<100%	<100%
c) System Administration Support	70%	<100%	<100%	<100%
d) Applications Training	52%	<100%	<100%	<100%

IT is continuing to modify and improve our tracking and reporting service of availability. Although our current reporting system is scientifically accurate, it doesn't seem to reflect user's computing experience. For example, if a system is down at 3am our current method accurately reports this even though only a very small number of users experienced it. However, if a system is up, yet performing very slowly, our report shows good up-time even though it was frustratingly slow for our customers to use.

We are continuing to expand our reports to include not only percent available, but also number of outages, total downtime, and subjective measure of performance. We have also created two report categories for many of our services: "24x7" and "prime time" (Monday-Friday 7am to 6pm). Finally, we are continuing to expand the number of services that we record and report for availability.

These improvements were just implemented in September 2001. We will be using these and other improvements in 2002 and 2003 to reach our goal of improved service availability and best reflecting users actual computing experience.

2. Percentage of Applications available during established service hours for the following applications:

a) Accounts Receivable	99.6%	99.8%	99.9%	99.9%
b) Neighborhood Assessments	N/A	N/A	99.9%	99.9%
c) Boulder Financial System (BFS)	99.4%	99.6%	99.9%	99.9%
d) Citrix Metaframe - Telecommuting System	99.9%+	99.9%+	99.9%	99.9%
e) CLASS Registration System	99.6%	99.4%	99.9%	99.9%
f) File and Print services	99.1%	99.2%	99.9%	99.9%
(Note: This is an average of all file & print services)				
g) Fire Incident Reporting System	N/A	99.6%	99.9%	99.9%
h) GroupWise email system	99.2%	99.0%	99.9%	99.9%
i) Housing/Rental Licensing	99.9%	99.7%	99.9%	99.9%
j) Human Resource Information System/Payroll	99.3%	98.9%	99.9%	99.9%
k) Financial Information Warehouse	99.3%	99.4%	99.9%	99.9%
l) Internet Connection – city computers to access the internet	99.3%	99.6%	99.9%	99.9%
m) Internet Email – send/receive internet email with organizations outside of the city of Boulder	98.0%	98.4%	99.9%	99.9%
n) Landlink	99.4%	99.6%	99.9%	99.9%
o) Municipal Courts Administration	99.8%	99.8%	99.9%	99.9%
p) Parking Tickets Tracking	99.3%	98.7%	99.9%	99.9%

	Actuals 2000 *	Target 2001 + ●	Target 2002 ●	Target 2003 ●
q) Police Records Management	N/A	N/A	99.9%	99.9%
r) Reduced Rate Program	99.4%	99.7%	99.9%	99.9%
s) Sales Tax Collection	99.3%	99.4%	99.9%	99.9%
t) Streaming Video of Channel 8	99.6%	99.7%	99.9%	99.9%
u) Utility Billing	99.7%	99.2%	99.9%	99.9%
v) City's Internet Web Site – www.ci.boulder.co.us	99.3%	99.5%	99.9%	99.9%
w) GroupWise WebAccess – allows city employees to read/send email using a web browser	98.5%	98.0%	99.9%	99.9%

*** Note:** Target for 2000 was 95%.

+ Note: Reflects Availability through September 2001

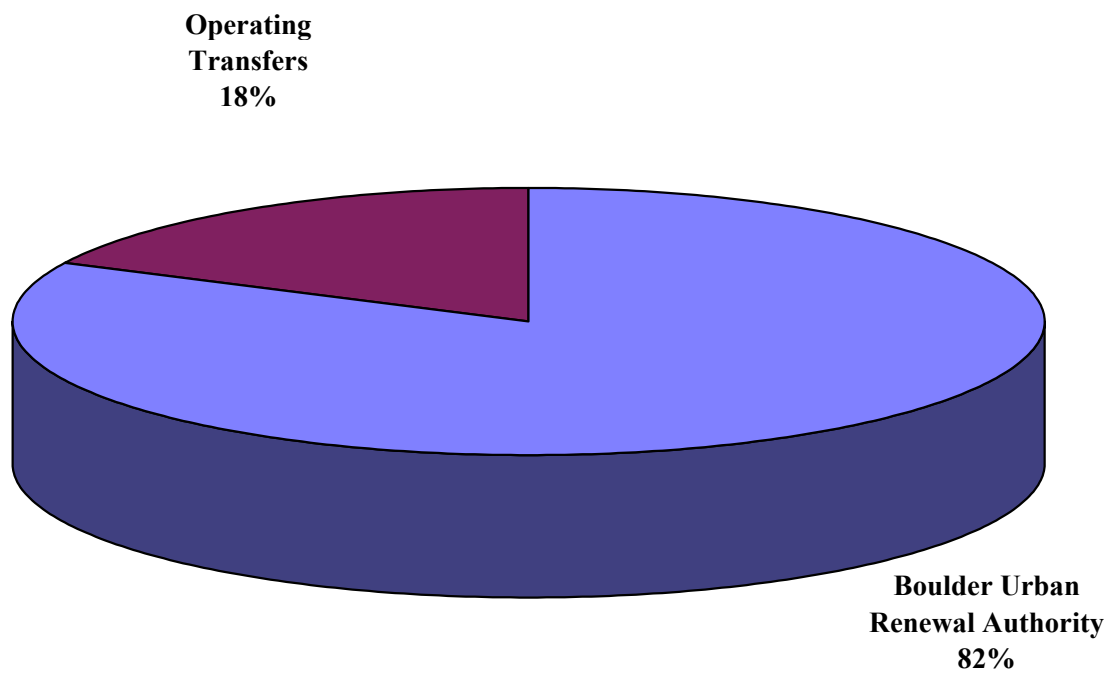
● Note: Target has been increased for future years to 99.9% from 7am-6pm, 99% for 24/7 service.

BOULDER URBAN RENEWAL AUTHORITY

MISSION STATEMENT

The Boulder Urban Renewal Authority's (BURA) ongoing mission is to maintain a healthy and sustainable economic base within two established urban renewal districts: The Boulder Valley Regional Center (BVRC) and Ninth and Canyon.

2002 BUDGET \$368,930



2002-03 BUDGET
BOULDER URBAN RENEWAL AUTHORITY

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
Advertising/PR	\$ 163	\$ 0	\$ 0	\$ 0
Boards & Commissions	50	0	0	0
Administration	218,780	284,748	303,289	0
Boulder Valley Regional Center	45,315	0	0	0
Other BURA Projects	379	0	0	0
Operating Transfers	42,604	50,702	65,641	0
TOTAL	\$ <u>307,291</u>	\$ <u>335,450</u>	\$ <u>368,930</u>	\$ <u>0</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 172,466	\$ 179,035	\$ 194,934	\$ 0
Operating Expenses	87,116	103,103	105,680	0
Interdepartmental Charges	5,105	2,610	2,675	0
Other Financing Uses	42,604	50,702	65,641	0
TOTAL	\$ <u>307,291</u>	\$ <u>335,450</u>	\$ <u>368,930</u>	\$ <u>0</u>
<u>BUDGET BY FUND</u>				
BURA Operating	\$ <u>307,291</u>	\$ <u>335,450</u>	\$ <u>368,930</u>	\$ <u>0</u>
TOTAL	\$ <u>307,291</u>	\$ <u>335,450</u>	\$ <u>368,930</u>	\$ <u>0</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
TOTAL	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>

2002-2003 BUDGET BOULDER URBAN RENEWAL AUTHORITY

DEPARTMENT OVERVIEW

BURA will dedicate its resources to the existing urban renewal districts unless directed to undertake other activities by City Council. BURA's focus for 2002-03 will be directed to the implementation of the Crossroads Mall redevelopment project as well as establishing a long-term strategy for the ongoing redevelopment and sustainability of the BVRC.

Given that the Boulder Urban Renewal Authority debt will be paid off in 2002, there is currently some discussion of how BURA will be organized and funded in 2003 and beyond. This issue will be considered by the BURA Board and the City Council as part of the 2003 budget process and is discussed in more detail in the 2002/2003 Budget Message.

CITY COUNCIL GOALS

Economic Sustainability

BURA is committed to ensuring that the BVRC is a vital and sustainable district that contributes to the funding of quality city services.

CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED (This includes any changes approved by City Council as part of the 2002-2003 budget process).

There are no changes in BURA's budget.

CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002 APPROVED

There were no changes in FTEs.

BUDGET POLICY ISSUES

There are no budget policy issues that need to be addressed.

REVENUE ISSUES

There are no revenue issues that need to be addressed.

EFFICIENCIES

BURA's major non-personnel expense is for consulting services. The BURA Board and staff have limited consultant expenditures to major projects and initiatives.

PRIVATIZATION/OUTSOURCING/CONTRACTING

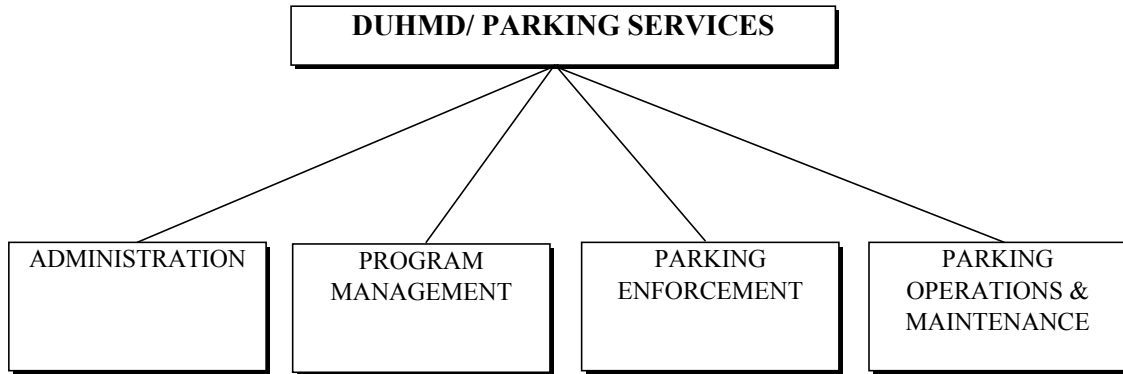
BURA does not currently operate programs or services that could be eligible for privatization/outsourcing or contracting.

PERFORMANCE MEASURES

	Actuals 2000	Target 2001	Target 2002	Target 2003
1. Maintain and enhance sales the sales tax base within the BVRC; growth should meet or exceed the estimated 2000 CPI increase of 3%.	Total BVRC sales/use/construction tax collections were down 1% in 2000. (Sales/use/construction taxes in the BVRC excluding Crossroads Mall were up 2.7% in 2000).	Meet or exceed 2000 CPI increase of 3%	Meet or exceed 2000 CPI increase of 3%	Meet or exceed 2000 CPI increase of 3%
2. Provide public improvements within the BVRC; at least \$150,000 in funding of public improvement projects throughout the district.	\$101,000 was expended by BURA for such projects and programs as the Shop Boulder Campaign, lighting for the Dairy Center for the Arts, HOP service, the 28 th Street Design Charrette, Thistle Community Housing office and Jump transit service stops. An additional \$120,000 has been committed to fund additional transit stop improvements.	At least \$150,000 in funding of public improvement projects throughout the district.	At least \$150,000 in funding of public improvement projects throughout the district.	At least \$150,000 in funding of public improvement projects throughout the district.

	Actuals 2000	Target 2001	Target 2002	Target 2003
3. Develop hotel/civic/parking uses at Ninth and Canyon to enhance the vitality of the western portion of downtown; review and approve a BURA/CAGID cooperation agreement by 6/1/00; Completion of construction in 2002.	The BURA/CAGID cooperation agreement was approved on June 21, 2000.	Construction is scheduled to begin in the fall of 2001.	Majority of construction in 2002.	

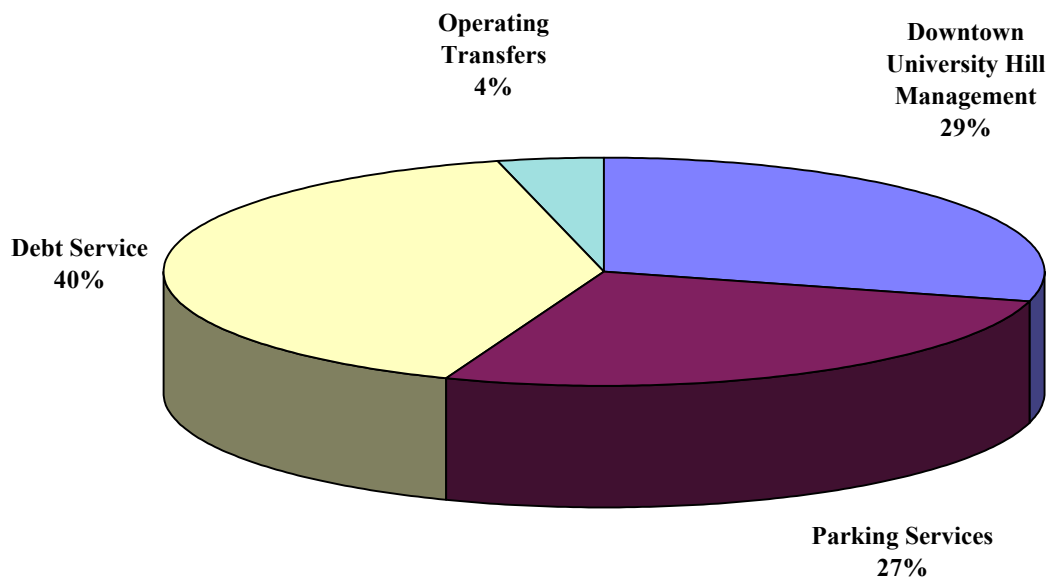
DOWNTOWN UNIVERSITY HILL MANAGEMENT DIVISION/PARKING SERVICES



MISSION STATEMENT

The mission of the Downtown and University Hill Management Division and Parking Services (DUHMD/PS) is to provide quality programs, parking, enforcement, maintenance and alternative mode services to the Downtown and University Hill communities through the highest level of customer service, efficient management and effective problem solving.

2002 BUDGET \$6,030,816



2002-03 BUDGET
DOWNTOWN & UNIVERSITY HILL MANAGEMENT DIVISION/PARKING SERVICES

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
Administration	\$ 668,371	\$ 712,135	\$ 726,770	\$ 742,980
Operations & Public Info	105,575	87,610	89,190	91,144
Public Events	42,218	44,064	46,951	48,125
Community Improvements	483,480	354,785	363,654	372,745
Economic Vitality	94,123	20,000	84,358	86,467
Transportation	369,559	500,501	455,997	467,105
Debt Service	2,301,761	2,408,864	2,430,883	2,476,614
Operating Transfers	220,476	226,140	226,175	228,437
Parking Enforcement	504,530	535,896	551,685	563,301
Parking Maintenance/Operations	682,998	725,679	761,307	777,862
Meter Program	173,404	187,968	196,729	200,864
Neighborhood Permit Parking	57,585	58,502	62,118	63,451
Public Information	28,416	36,255	35,000	35,875
Major Maintenance Parking	114,558	100,000	0	0
TOTAL	\$ <u>5,847,052</u>	\$ <u>5,998,398</u>	\$ <u>6,030,816</u>	\$ <u>6,154,972</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 1,464,234	\$ 1,592,133	\$ 1,636,215	\$ 1,668,940
Operating Expenses	1,557,320	1,257,142	1,227,057	1,257,733
Interdepartmental Charges	141,015	138,234	146,832	150,503
Capital	162,211	375,885	363,654	372,745
Debt Service	2,301,761	2,404,565	2,430,883	2,476,614
Depreciation & Amortization	0	4,298	0	0
Non-Recurring Expenditures	35	0	0	0
Other Financing Uses	220,476	226,140	226,175	228,437
TOTAL	\$ <u>5,847,052</u>	\$ <u>5,998,398</u>	\$ <u>6,030,816</u>	\$ <u>6,154,972</u>
<u>BUDGET BY FUND</u>				
General	\$ 714,762	\$ 829,638	\$ 780,805	\$ 797,574
CAGID	4,889,814	4,901,029	4,912,340	5,012,437
UHGID	242,476	267,731	337,671	344,961
TOTAL	\$ <u>5,847,052</u>	\$ <u>5,998,398</u>	\$ <u>6,030,816</u>	\$ <u>6,154,972</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	39.00	39.00	37.50	37.50
TOTAL	<u>39.00</u>	<u>39.00</u>	<u>37.50</u>	<u>37.50</u>

**2002-2003 BUDGET
DOWNTOWN AND UNIVERSITY HILL MANAGEMENT DIVISION/
PARKING SERVICES**

DEPARTMENT OVERVIEW

In 2002-2003, it is anticipated that the 9th and Canyon urban renewal project, which includes a CAGID underground parking structure, will be under construction. Once completed, the new facility will be operated and maintained by CAGID and will increase the overall number of available parking spaces in the downtown by 510.

In 2001, a University Hill Market study was completed. UHGID is committed to assist with the implementation of the recommendations identified in the study.

No other major programming changes are being proposed for the 2002-2003 budget.

CITY COUNCIL GOALS

Economic Sustainability

- Implementation of the Hill Market Study -The UHGID fund provides the major funding for two years to implement eight of the action items identified in the Hill Market Study to enhance the economic viability of the Hill commercial district.
- 9th and Canyon - It is anticipated that construction will begin the first quarter of 2002 with completion of the garage component in late 2002; and completion of the hotel in 2003.
- Mall Master Plan - Implementation of the Mall Master Plan improvements will be completed by mid-year 2002 in time for the Pearl Street Mall's 25th anniversary.
- On-going Funding for the Downtown Boulder Business Improvement District - The Downtown Management Commission contracts annually with the Business Improvement District to provide economic vitality services to the downtown community.
- Downtown Construction Mitigation Project – The City of Boulder has collaborated with private developers to create a web site to act as a public clearinghouse for information on the following downtown projects: One Boulder Plaza, The Broadway Reconstruction Project, the Mall Master Plan and 9th and Canyon. The web site is evolutionboulder.net and will be up and running by the beginning of November 2001. A marketing campaign is underway to publicize the site.

Transportation

- Continue the downtown EcoPass program as the centerpiece of the downtown travel demand management efforts, and

- Operate the downtown mobility center with the funding from DRCOG through July 2003, at which time the center will move to the downtown RTD inter-modal center.

**CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED
(This includes any changes approved by City Council as part of the 2002-2003 budget process).**

\$50,000 has been added to the UHGID fund for the implementation of the hill market study recommendations.

City Council approved the 1st year of the General Fund Strategic Plan Reductions. As a result, \$ 24,971 has been removed from DUHMD/Parking Services for employee eco-passes in the Business Improvement District. In addition, \$54,920 has been transferred to the Public Affairs Division for the University Hill Representative position.

CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002 APPROVED

City Council approved the 1st year of the General Fund Strategic Plan Reductions. As a result, a .50 FTE in Parking Enforcement has been removed from the DUHMD/Parking Services budget. In addition, the University Hill Representative position has been transferred from the DUHMD/Parking Service's budget to the Public Affairs budget.

BUDGET POLICY ISSUES

There are no budget policy issues that need to be addressed.

REVENUE ISSUES

Every two years, long-term permit rates in the CAGID and UHGID districts are increased by 5%. This ensures rates are keeping pace with growth and the consumer price index, as well as offsetting increased operational and administrative costs. Structure rates will increase from \$193/quarter to \$203/quarter and surface parking from \$122/quarter to \$128/quarter.

In addition to the long-term permit rate increase, CAGID and UHGID are proposing a 33% short-term rate increase. This would increase short-term rates (both at the meters and in the structures) from \$.75/hour to \$1.00/hour. In 1997 at the time of our last short-term rate increase, periodic increases were anticipated to reflect, growth, CPI and be regionally competitive.

This proposed rate increase will generate an estimated \$495,000 in CAGID, \$44,000 in UHGID and \$50,000 in the General fund. CAGID is also factoring in a 10% reduction in short term revenues at the structures and a 5% reduction in on street meter revenue in anticipation of the potential impacts of construction downtown in 2002.

For CAGID, the rate increase will provide the funds necessary to help cover any additional costs associated with the underground parking structure that is proposed for 9th and Walnut. In addition, it will give CAGID the flexibility to accelerate the payback to the General fund for the Mall improvements and if necessary provide funds for the potential cost increase for the eco-pass program. Currently, CAGID's fund balance is healthy and may appear that a rate increase is not necessary. However, the impacts of 9th and Canyon have not been included in the fund balance and the payback on the mall improvements is based on a ten-year amortization schedule. CAGID would like to accelerate the pay back in order to reduce the amount of interest paid.

For UHGID, this increase will keep rates in line with the University of Colorado and help offset the revenue loss from the swap of the University meters for the 13th & Pennsylvania lot which was part of the Grandview agreement. It will also give UHGID the flexibility to allocate funds to help implement the University Hill Market study recommendations.

The Downtown Management Commission discussed the short-term rate increase at their June 4th meeting and held a public hearing at the July 9th meeting. After public testimony and discussion, the board approved deferring the rate increase from \$.75/hr to \$1.00/hr to 2003.

The UHGID Advisory Board discussed the short-term rate increase at their June 20th meeting. Based on the decision of the Downtown Management Commission, staff has recommended that UHGID not pursue a rate increase until 2003.

EFFICIENCIES

DUHMD/PS is working with Information Technology to develop a new parking management system. This system will automate a number of our current processes and will enable staff to be more efficient while providing a higher level of customer service to our citizens.

PRIVATIZATION/OUTSOURCING/CONTRACTING

The Downtown and University Hill Management Division/Parking Services contracts out the following services:

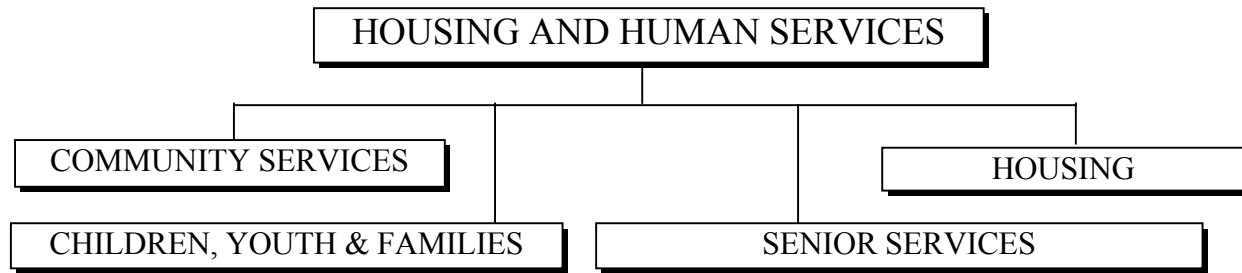
- Property management of two kiosks on the Pearl Street Mall and the office/retail components of the 11th & Spruce and 15th & Pearl parking facilities
- Major maintenance associated with the parking facilities
- Trash removal
- Power washing in the University Hill commercial area

PERFORMANCE MEASURES

	Actuals 2000	Target 2001	Target 2002	Target 2003
1. Percentage of long term permit holders satisfied with the permit renewal process. *	61%	75%	80%	85%
2. Percentage of Hill property and business owners satisfied with Hill maintenance provided by Parking Services.	75%	80%	82%	85%
3. Reduce the number of calls related to failed meters.	515	489	440	396

* In 2000, DUHMD/PS selected to measure the percentage of long term permit holders satisfied with customer service. It became apparent how difficult it was to measure something so broad so we adjusted our performance measure and developed a survey that actually measured how satisfied permit holders were with our renewal process. In response to the survey results, we've initiated some changes and are exploring ways to continue to improve this process. We're hopeful the implementation of our new parking management system will enable us to make additional changes in the future.

HOUSING AND HUMAN SERVICES



MISSION STATEMENT

The Department of Housing and Human Services provides research, evaluation and planning with regard to housing and human service needs; responds to those needs primarily through contracts with community agencies and, under certain conditions, through direct service provision; coordinates with and funds public and private agencies community-wide to improve social conditions, including the provision of affordable housing; and advises the City Manager and City Council of changing social conditions and needs and planned action in response to such conditions.

The Department is guided by several overall philosophies:

Prevention and Early Intervention: Address human service and housing needs in a proactive rather than reactive manner to increase positive outcomes for community members while reducing the future demand for treatment.

Independence and Self-Sufficiency: Empower community members to be independent and self-reliant by involving them as partners in decision-making, developing their problem-solving skills and respecting their personal values and choices in both human services and housing.

Community Catalyst and Collaboration: Work with the community to establish partnerships to identify human service and housing-related issues and to inspire and support their resolution.

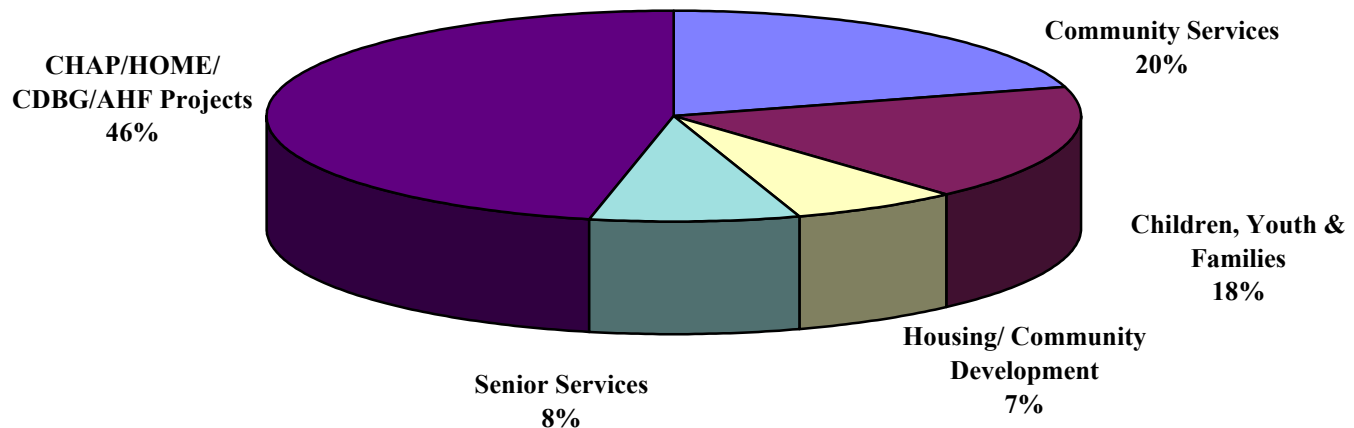
Funding: Provide capital and operating support for human services and housing programs within the department and the community and work with the private sector to cover costs of such services whenever possible.

Information: Produce and communicate information and recommend policy regarding human service and housing needs and opportunities in the community.

Establish Partnerships: Work with private sector, nonprofit organizations, neighborhood groups and others to achieve affordable housing and human service goals.

2002 OPERATING BUDGET

\$12,778,397



2002-03 BUDGET
HOUSING AND HUMAN SERVICES

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
COMMUNITY SERVICES				
Community Services				
General Fund Merit Adjustment	\$ 0	\$ -20,392	\$ -27,100	\$ -27,642
Social Planning & Administration	320,454	348,625	362,017	369,705
Human Services Contract Programs	2,042,846	2,207,270	2,125,028	2,177,630
Human Rights & Human Relations	140,274	151,553	150,586	153,856
TOTAL	2,503,573	2,687,056	2,610,531	2,673,550
CHILDREN, YOUTH & FAMILIES CYF				
CYF Division Administration				
CYF Division Administration	188,568	218,609	224,857	229,457
TOTAL	188,568	218,609	224,857	229,457
Community-Based Services				
Community-Based Services Admin	97,450	93,217	98,381	100,405
Child Care Resource & Referral	136,911	138,597	158,450	160,186
Child Care Assistance Programs	195,838	155,219	212,587	217,667
Child Care Recruitment/Retention/Training	95,990	92,558	52,434	53,284
Mediation Services	125,209	137,214	140,768	143,668
Youth Opportunities	233,147	286,000	300,000	307,113
TOTAL	884,545	902,805	962,620	982,322
School-Based Services				
School-Based Services Administration	61,472	59,054	72,053	73,536
Youth Intervention Programs	291,009	299,869	408,707	400,352
Family Resource Schools	693,054	730,994	611,927	535,975
TOTAL	1,045,535	1,089,917	1,092,687	1,009,863
TOTAL	2,118,649	2,211,332	2,280,164	2,221,642
SENIOR SERVICES				
Senior Services				
Senior Services Administration	309,377	301,710	309,603	315,929
Facilities Management	257,961	259,357	262,566	268,304
Nutrition Programs	92,656	87,506	84,900	87,023
Senior Resource & Referral	161,888	171,049	175,447	178,956
Volunteer Coordination	15,480	8,788	8,121	8,292
Social Recreation Programs	150,844	192,664	221,617	226,408
TOTAL	988,206	1,021,074	1,062,255	1,084,912
HOUSING/COMMUNITY DEVELOPMENT				
Housing/Community Development				
Funding & Administration	380,502	405,383	448,768	457,578
Planning & Development Review	62,473	100,801	135,247	137,952
Asset Management	77,909	94,804	100,517	102,527
Home Ownership Programs	106,407	90,278	77,031	78,572
Construction Management	3,000	0	0	0
Tenant Services	45,065	47,353	50,240	51,245
Transfer to Housing Authority	23,058	19,170	19,745	20,239
Operating Transfers	66,792	38,982	43,418	43,852
TOTAL	765,207	796,771	874,966	891,965
CHAP/HOME/CDBG/AHF Projects				
CHAP/HOME/CDBG/AHF Projects	3,446,964	4,688,887	5,950,481	5,171,498
TOTAL	3,446,964	4,688,887	5,950,481	5,171,498
TOTAL	4,212,171	5,485,658	6,825,447	6,063,463
TOTAL	\$ 9,822,599	\$ 11,405,120	\$ 12,778,397	\$ 12,043,567

**2002-03 BUDGET
HOUSING AND HUMAN SERVICES**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 2,733,727	\$ 2,931,005	\$ 3,275,462	\$ 3,340,850
Operating Expenses	6,641,349	7,885,697	8,783,357	7,589,046
Interdepartmental Charges	145,531	94,436	102,355	104,914
Debt Service	235,200	455,000	573,805	964,905
Other Financing Uses	66,792	38,982	43,418	43,852
TOTAL	<u>\$ 9,822,599</u>	<u>\$ 11,405,120</u>	<u>\$ 12,778,397</u>	<u>\$ 12,043,567</u>
<u>BUDGET BY FUND</u>				
General	\$ 4,103,965	\$ 4,241,859	\$ 4,246,974	\$ 4,236,107
Affordable Housing Fund	0	1,570,500	2,419,725	1,524,931
Cmmnty Hsg Asst Prgm (CHAP)	2,511,691	1,586,761	1,947,391	1,628,692
.15 Cent Sales Tax	1,588,197	1,759,000	1,800,000	1,843,237
Transportation	13,000	13,000	13,000	13,325
CommDvlpmnt Block Grnt (CDBG)	1,052,820	1,619,000	1,736,485	2,163,825
HOME	552,925	615,000	614,821	633,450
TOTAL	<u>\$ 9,822,599</u>	<u>\$ 11,405,120</u>	<u>\$ 12,778,397</u>	<u>\$ 12,043,567</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	51.71	51.68	55.42	55.42
Seasonal Temporary FTE's	4.25	4.25	4.25	4.25
TOTAL	<u>55.96</u>	<u>55.93</u>	<u>59.67</u>	<u>59.67</u>

2002-2003 BUDGET

HOUSING AND HUMAN SERVICES DEPARTMENT

DEPARTMENT OVERVIEW

The total operating budget for the Department of Housing and Human Services (HHS) increased by 1.6% between 2001 and 2002; personnel increased by 11.7% (see Changes in FTEs section) and non-personnel decreased by 6.4%. In addition, cost allocation transfers increased by 11.4% and debt on the HUD section 108 loan for the Drive-In Theater property will increase by 26.1%.

The 2002 general fund budget for the Department, excluding grants, increased by 3.0% over the 2001 approved budget. However, the HHS 2002 operating budget also includes: General Fund grants, which decreased overall by 17.0% due to the time-limited nature of several of the grants awarded in 1999 and 2000; .15% sales tax funding for Human Services and Youth Opportunities, which grew by 2.3% because the 2001 approved budget does not reflect the revised .15% sales tax revenue projection for 2001; Community Housing Assistance Program (CHAP) funding, which increased by 4.5% partially due to the transfer of a long-time employee into this fund; the Community Development Block Grant (CDBG), which increased its operating budget by 1.8%; and the HOME grant, where the operating budget decreased by 1.7 % in order to offset a 19.7% increase in cost allocation. In addition, the 2002 budget includes an operating budget for the first time for the Affordable Housing Fund, which was established by the inclusionary zoning ordinance in 2000 (see Adjustments to Base Approved by the City Manager section).

The HHS Capital Improvement Program involves four funds. A total of approximately \$4,984,000 could be available for housing activities, if revenues come in as projected. The CHAP will have about \$1,665,000 in 2002 funds available to allocate for the acquisition, construction or rehabilitation of housing units. Approximately \$553,000 of the 2002 HOME grant will be allocated for the acquisition and rehabilitation of housing units. Approximately \$784,000 of the 2002 CDBG will be spent 50% on housing and 50% on capital improvements for human services agencies. And, the Affordable Housing Fund could have \$2,038,000 available in 2002 to spend on the creation of housing opportunities, if revenue from cash-in-lieu payments comes in as projected. In addition, \$336,000 has been allocated to the Affordable Housing Fund in 2002 from the General Fund to create and preserve affordable housing opportunities in the community.

CITY COUNCIL GOALS

Affordable Housing

The rate of securing permanently affordable units has increased by over 100% since the late 1990's to 122 units in 2000. During 2002 and 2003, the Department's Housing

Division has established an even more aggressive goal of securing deed restrictions on at least 150 units of housing in order to preserve them as permanently affordable. However, the production of 150 units still falls short of the annual production needed (270 units) to achieve the City Council's goal of securing 10% of Boulder's housing inventory as permanently affordable by 2011.

**CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED
(This includes any changes approved by City Council as part of the 2002-2003
budget process.)**

A total of \$44,540 was added in the Affordable Housing Fund for a 0.50 FTE Housing Development Manager and associated non-personnel expenses. In partnership with local housing providers, the Housing Division continues to be successful in adding a significant amount of housing to Boulder's permanently affordable inventory. The addition of 122 permanently affordable units in the year 2000 represents approximately \$15,000,000 of additional housing inventory that is now deed restricted. The continuation of a high level of production of permanently affordable units is anticipated over the course of the next 6 years. Effective and efficient management of this increasing inventory will be essential to the long-term success of the housing programs. The 0.50 FTE M12 Housing Development Manager is needed to ensure the effective management of the affordable housing inventory.

The Affordable Housing Fund was established by the inclusionary zoning ordinance in 2000, with the understanding that no more than 10% of the cash-in-lieu revenue stream and 5% of the General Fund affordable housing subsidy would be used for program management. This request will establish a small operating budget beginning in 2002. \$44,540 represents only 1.8% of the total revenue projected for 2002 and 3.0% of 2003 projected revenue, due to a decrease in projected cash-in-lieu revenue for 2003. Positions funded by the Affordable Housing Fund will be fixed-term since cash-in-lieu revenue will decrease significantly as Area I builds out.

In addition, City Council approved the first year of the General Fund Strategic Plan Reductions. As a result, \$16,938 has been removed from the Department's budget by eliminating a 0.50 FTE Child Care Referral Specialist funded by grants that had been added to the 2002 budget, and shifting 0.33 FTE of the Recruitment & Training Program Coordinator plus \$683 in non-personnel expenses from the General Fund to these grants.

**CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002
APPROVED**

In the 2002 budget, HHS has increased staff by a net of 3.24 grant-funded FTE plus the 0.50 FTE Housing Development Manager added in the Affordable Housing Fund's newly established operating budget. The following grant-funded FTE were added: 0.42 FTE Family Outreach Coordinator in the CDBG-funded portion of the Family Resource

Schools Program; 0.33 FTE Program Specialist in the Boulder Valley School District Prevention and Intervention Program Grant; 2.09 FTE Program Specialist to staff the middle school component of the Prevention and Intervention Program (1.39 FTE funded by a grant from the Human Services Fund and 0.70 FTE funded by the Boulder Valley School District); and, 0.50 FTE Senior Clerk in the Child Care Certificate Program, funded by a grant from the Human Services Fund. In addition, 0.10 FTE of a Program Specialist, previously funded by the Boulder County Child Care Resource & Referral Grant, was transferred to an existing, but vacant, 0.10 FTE position in the Child Care Certificate Program to oversee that program.

BUDGET POLICY ISSUES

There are no budget policy issues that need to be addressed.

REVENUE ISSUES

There are no revenue issues that need to be addressed.

EFFICIENCIES

The Housing Division has put available funds to work aggressively through the Opportunity Fund in addition to the annual housing fund round. When funds become available outside of the normal fund round, non-profit and for-profit housing providers are notified. Forty-three additional permanently affordable units were secured through the Opportunity Fund in 2000. This aggressive approach allows housing providers to take advantage of beneficial real estate opportunities.

The Housing Division has developed a database in order to track Boulder's permanently affordable housing inventory. This database allows for efficient tracking, notification and monitoring of the City's affordable housing in order to assure that the long-term objectives of the City's investment in housing programs are met.

Community Services Division staff convened meetings between members of the community and the Police Department and conducted a study of racial profiling. In addition, working with the HRC, staff produced recommendations for City Council concerning handicapped parking issues.

In 2000 and 2001, the Children, Youth & Families Division garnered approximately \$300,000 per year in additional grant funding to enrich and increase the services it provides in the community.

School-based Services has just secured resources to provide a continuum of services for kindergarten through 12th grade by adding a middle school component to the Prevention and Intervention Program without requiring additional funding from the General Fund.

In 2000, the Senior Services Division generated \$18,850 in cost savings and in-kind contributions, and implemented a system to determine the unduplicated as well as duplicated number of participants in all fee-based programs.

PRIVATIZATION/OUTSOURCING/CONTRACTING

- Human services contracts
- Cultural celebration contracts
- Housing development
- Human services agency renovations
- Mobile home rehabilitation and weatherization services
- Family Resource Schools mental health, health and wellness, and food bank services, as well as before and after school enrichment activities and English as a Second Language summer school classes
- Family literacy services for adults
- Prevention and Intervention Program peer support groups and after school activities for middle and high school students
- Mediation services are provided mostly by volunteers
- Meals at the East and West Senior Centers and home-delivered meals for seniors
- Adult day care services
- Custodial services at the East and West Senior Centers
- Senior peer counseling
- Senior respite care
- Volunteer recruitment, training and placement
- Job training and placement for older workers
- Publication of the Senior Services Division's quarterly magazine
- Overnight travel trips and bus services for day trips for seniors

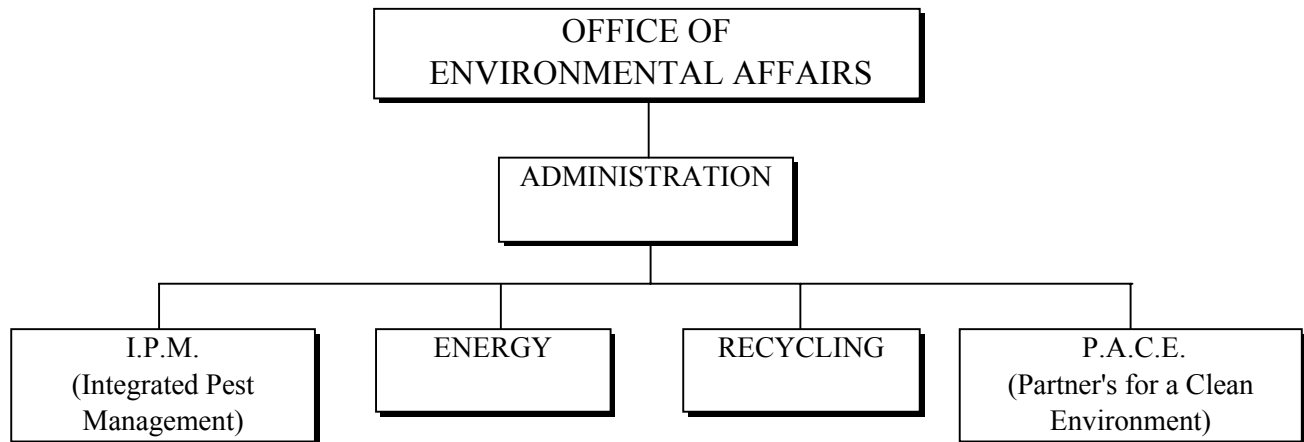
PERFORMANCE MEASURES

	Actual 2000	Target 2001	Target 2002	Target 2003
1. The number of permanently affordable housing units added to the COB's housing stock on an annual basis	122	125	150	150
2. The percentage of outcomes attained by funded agencies & projects (HSF & YOP)* that meet identified performance standards	73%	80%	80%	80%

	Actual 2000	Target 2001	Target 2002	Target 2003
3. The percent of self-reported customer satisfaction surveys rating HHS services as “satisfactory” or “very satisfactory”	91%	80%	80%	80%

* HSF (Human Services Fund); YOP (Youth Opportunities Program)

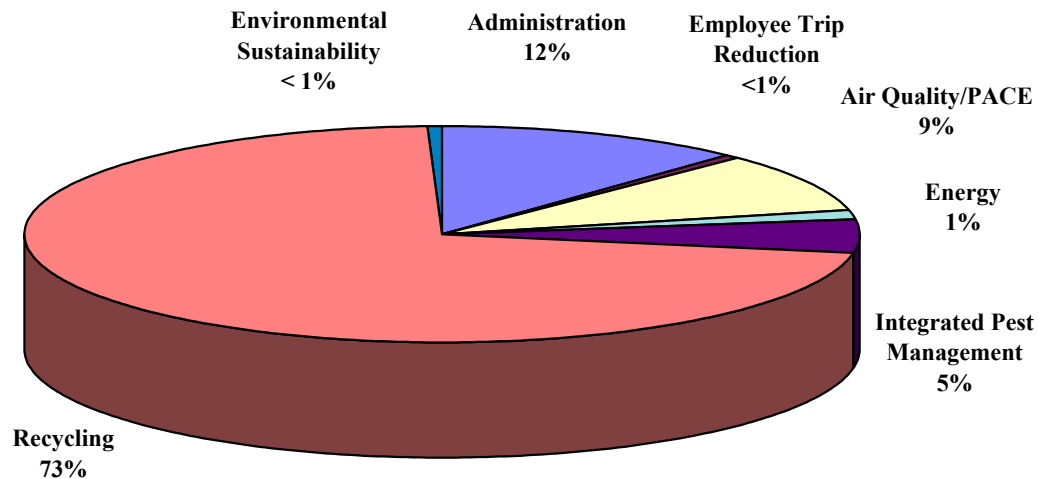
OFFICE OF ENVIRONMENTAL AFFAIRS



MISSION STATEMENT

The Office of Environmental Affairs' mission is to protect the quality of our environment by reducing pollution, curbing resource consumption and promoting sustainable practices in the community and within the city organization.

2002 BUDGET \$1,558,382



**2002-03 BUDGET
ENVIRONMENTAL AFFAIRS**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
Administration	\$ 160,809	\$ 163,938	\$ 187,203	\$ 191,350
Air Quality/PACE	167,480	212,904	139,745	142,870
Employee Trip Reduction	8,274	0	6,000	6,150
Energy	16,581	14,250	21,250	21,781
Environmental Sustainability	143	0	7,000	7,175
Recycling	1,284,012	1,134,468	1,116,971	1,144,224
Integrated Pest Management	0	16,845	80,213	82,000
TOTAL	\$ <u>1,637,299</u>	\$ <u>1,542,405</u>	\$ <u>1,558,382</u>	\$ <u>1,595,550</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 273,327	\$ 290,359	\$ 368,127	\$ 375,539
Operating Expenses	1,352,375	1,239,421	1,177,452	1,206,888
Interdepartmental Charges	11,597	12,625	12,803	13,123
TOTAL	\$ <u>1,637,299</u>	\$ <u>1,542,405</u>	\$ <u>1,558,382</u>	\$ <u>1,595,550</u>
<u>BUDGET BY FUND</u>				
General	\$ 1,439,816	\$ 1,249,405	\$ 1,258,382	\$ 1,288,050
.15 Cent Sales Tax	197,483	293,000	300,000	307,500
TOTAL	\$ <u>1,637,299</u>	\$ <u>1,542,405</u>	\$ <u>1,558,382</u>	\$ <u>1,595,550</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>	<u>4.00</u>
TOTAL	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>	<u>4.00</u>

2002-2003 BUDGET
OFFICE OF ENVIRONMENTAL AFFAIRS

DEPARTMENT OVERVIEW

The Office of Environmental Affairs (OEA) was established at City Council's request in 1982. The OEA was originally funded entirely from the General Fund. In 1990, the Trash Haulers' Occupation Tax was adopted by Council and the revenue from this tax was appropriated to the OEA to begin the Recycle Boulder curbside collection program. In 1992, voters approved a .15% sales tax extension, with 8% of this tax revenue earmarked as the Environmental Fund, which was appropriated to OEA. This earmarking was re-evaluated by a Citizens Review Group in 1999, and recommended to be continued.

The proposed OEA 2002 budget is composed of \$1,134,000 from General Fund Trash Tax revenues, \$124,382 from the General Fund, and \$300,000 from the .15% Sales Tax Environmental Fund.

CITY COUNCIL GOALS

Environmental Sustainability

One area of focus to address the Council Environmental goal is the development of an Environmental Management System (EMS). OEA staff is coordinating this effort for the city organization, beginning in the Environmental Services business group. Included in the Council Environmental goal are five priority areas. The OEA budget addresses the following priority areas:

- Pesticide Reduction - increased coordination of the city's Integrated Pest Management (IPM) program.
- Waste Reduction - working with the residents in Boulder to reach the City Council goal of 50% waste reduction; working with the business community through the PACE program to reach the City Council goal of 50% waste reduction.
- Energy Efficiency – collaborating with the Building Services work group in Public Works to update the Green Points program and enact the International Energy Conservation code.

**CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED
(This includes any changes approved by City Council as part of the 2002-2003
budget process).**

Included in this budget is a fixed term position to work on new recycling initiatives and to work with the PACE program on business waste reduction programs (no additional funding was required for this position).

City Council approved the 1st year of the General Fund Strategic Plan Reductions. As a result, \$6,447 has been removed from this department's budget for environmental education contracts with the Boulder Energy Conservation Center.

**CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002
APPROVED**

One (1) fixed-term FTE was approved by the City Manager as a result of the reallocation of the Trash Tax revenues and was made possible by cost savings associated with privatizing curbside recycling. This FTE was originally approved in 2001 by Council to assist with new recycling initiatives and to work with the Partners for a Clean Environment (PACE) program to promote waste reduction for businesses in recognition of the City Council 50% waste reduction goal.

BUDGET POLICY ISSUES

There are no budget policy issues that need to be addressed.

REVENUE ISSUES

Please see the Trash Tax Revenue and Service policy issue in the 2002/2003 Budget Message.

EFFICIENCIES

OEA staff is coordinating an Environmental Management System (EMS) for city operations as part of the City Council goal of making Boulder an environmental leader among communities. The EMS will provide a systematic approach to achieve environmental goals in addition to reducing environmental impacts, increasing efficiency and reducing costs and liability. The EMS will integrate environmental management into the day-to-day operations and existing organizational systems.

OEA staff is also working with the Parks Division to develop an Integrated Pest Management (IPM) Plan that can be used as a model by other departments as they develop their IPM plans.

OEA has begun participating in new employee orientation to establish a connection with new employees and inform them of alternate transportation options and environmental programs, benefits, and responsibilities. This was formerly contracted out to the Boulder Energy Conservation Center (BECC).

OEA continues to utilize volunteer interns from the University of Colorado and to tap into Eco-Cycle's volunteer pool for outreach for many of the city's waste reduction and recycling programs. The PACE program also leverages staff time through interagency cooperation with the Boulder County Health Department. Staff is beginning to work with the University of Colorado to create applied research opportunities in environmental areas.

The Green Points Program has been revised to reflect changes in the International Energy Conservation Code and the most up-to-date energy conservation items. OEA staff has coordinated with Building Services to revise the program, update the city ordinance and provide training for city staff.

PRIVATIZATION/OUTSOURCING/CONTRACTING

In November, 2001, the Recycle Boulder curbside recycling program was privatized by regulations that require private sector trash haulers to provide expanded curbside recycling services. This allows the re-allocation of Trash Tax revenues for other waste reduction programs to achieve the Council's 50% waste reduction goal.

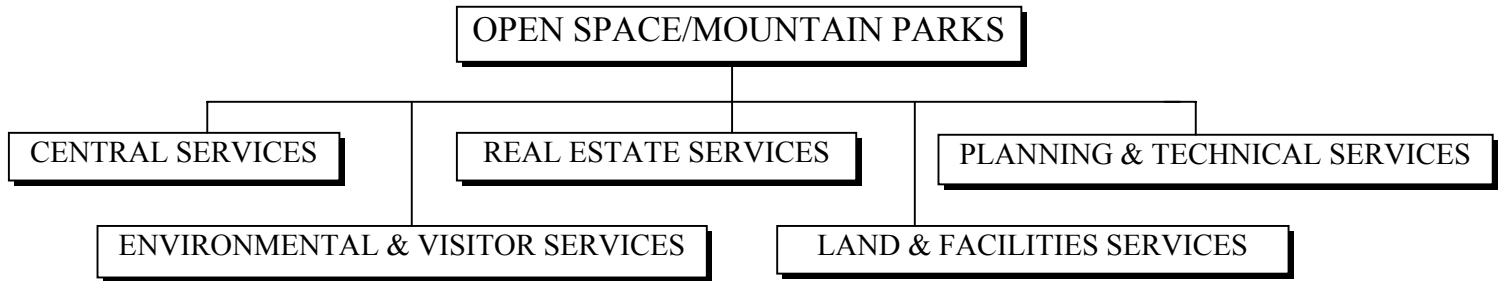
OEA contracts with the following organizations and companies for the services listed:

Boulder Energy Conservation Center	Environmental Education Recycle Boulder telephone hotline Technical Energy Services Green Building consulting
Western Disposal	Curbside recycling thru Oct.2001 Spring Clean-up Fall Leaf Collection
Eco-Cycle	Waste Reduction Education in schools City Office Recycling program administration Air Quality Education in schools
Ben Gardelli	Website design and maintenance
Boulder County Health Department	Technical assistance to PACE businesses

PERFORMANCE MEASURES

	Actual 2000	Approved 2001	Target 2002	Target 2003
1. Residential waste reduction	30%	35%	50%	50%
2. Commercial waste reduction	10%	10%	30%	50%
3. Increase number of public outreach activities Outreach activities can include press releases, public presentations, printed articles, radio or TV coverage, radio and print ads, and utility bill inserts.	25	35	48	60
4. Increase in Certified PACE businesses	28	25	25	30

OPEN SPACE/MOUNTAIN PARKS

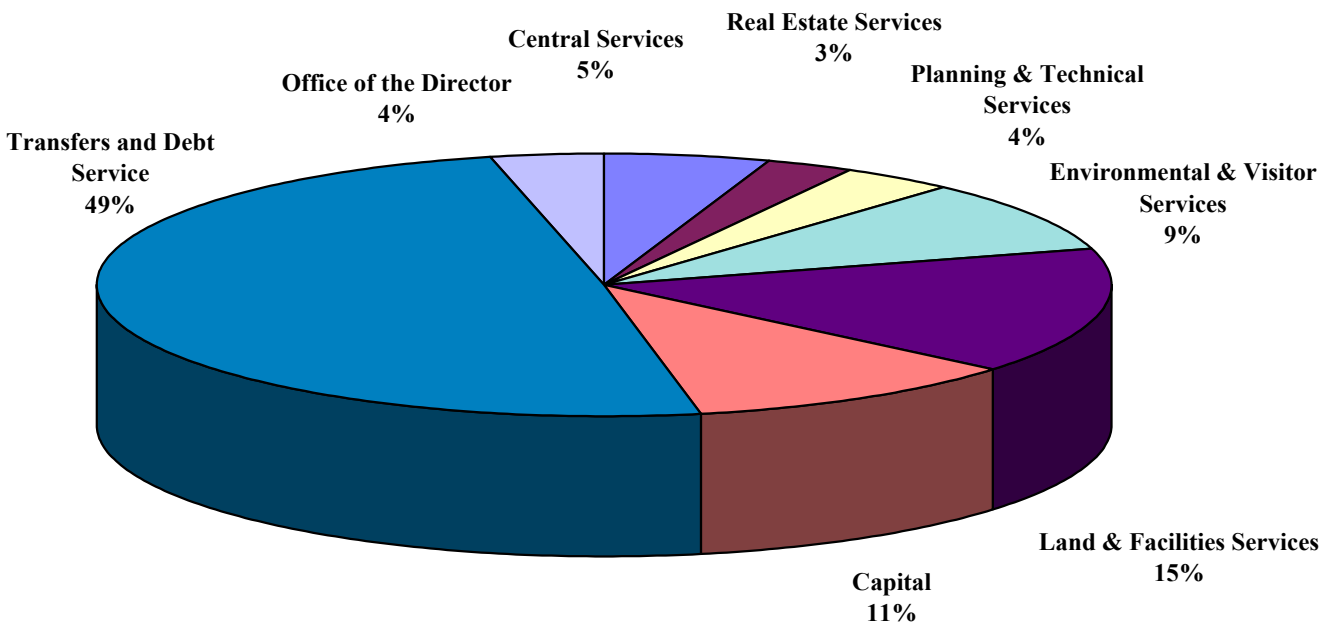


MISSION STATEMENT

The Open Space & Mountain Parks Department preserves and protects the natural environment and land resources that characterize Boulder. We foster appreciation and use that sustain the natural values of the land for current and future generations.

2002 BUDGET

\$21,279,788



**2002-03 BUDGET
OPEN SPACE/REAL ESTATE**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
PROGRAM SERVICES				
Office of the Director	\$ 389,377	\$ 550,995	\$ 0	\$ 0
Financial Management Services	147,047	145,949	0	0
Systems Support	185,518	287,469	0	0
Support Services	100,190	100,700	0	0
	<u>822,132</u>	<u>1,085,113</u>	<u>0</u>	<u>0</u>
REAL ESTATE SERVICES				
Acquisition Services	510,221	622,391	0	0
	<u>510,221</u>	<u>622,391</u>	<u>0</u>	<u>0</u>
COMMUNITY & VISITOR SERVICES				
Conservation Corps	178,796	222,509	0	0
Education & Outreach	340,421	395,972	0	0
Land Management	567,546	719,248	0	0
Ranger Services	250,834	333,118	0	0
Operations Administration	851,059	718,317	0	0
Project Management	1,205,521	653,260	0	0
	<u>3,394,177</u>	<u>3,042,424</u>	<u>0</u>	<u>0</u>
RESOURCE CONSERVATION SERVICES				
Planning Services	384,528	444,230	0	0
Wildland Fire	57,234	103,600	0	0
Resource Conservation	991,488	1,117,351	0	0
GIS	210,717	375,463	0	0
	<u>1,643,967</u>	<u>2,040,644</u>	<u>0</u>	<u>0</u>
CAPITAL				
Capital	11,407,427	2,150,000	0	0
	<u>11,407,427</u>	<u>2,150,000</u>	<u>0</u>	<u>0</u>
TRANSFERS AND DEBT SERVICE				
Transfers and Debt Service	87,449	0	0	0
Operating Transfers	664,086	695,529	0	0
Debt Service (BMPA)	4,427,076	3,252,707	0	0
Debt Service (Non-BMPA)	4,947,910	6,747,636	0	0
	<u>10,126,521</u>	<u>10,695,872</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 27,904,445</u>	<u>\$ 19,636,445</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 3,754,119	\$ 4,509,690	\$ 0	\$ 0
Operating Expenses	1,241,061	1,244,088	0	0
Interdepartmental Charges	580,801	508,850	0	0
Capital	12,296,143	2,677,944	0	0
Debt Service	9,368,236	10,000,343	0	0
Other Financing Uses	664,086	695,529	0	0
TOTAL	<u>\$ 27,904,445</u>	<u>\$ 19,636,445</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>BUDGET BY FUND</u>				
General	\$ 196,838	\$ 210,369	\$ 0	\$ 0
Open Space	27,707,607	19,426,075	0	0
TOTAL	<u>\$ 27,904,445</u>	<u>\$ 19,636,445</u>	<u>\$ 0</u>	<u>\$ 0</u>

**2002-03 BUDGET
OPEN SPACE/REAL ESTATE**

		2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>AUTHORIZED FTE's</u>					
Standard FTE's		66.50	66.50	0.00	0.00
Seasonal Temporary FTE's		26.75	26.75	0.00	0.00
TOTAL		<u>93.25</u>	<u>93.25</u>	<u>0.00</u>	<u>0.00</u>

**2002-03 BUDGET
OPEN SPACE/MOUNTAIN PARKS**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
OFFICE OF THE DIRECTOR				
Office of the Director	\$ 0	\$ 0	\$ 754,320	\$ 770,684
	<u>0</u>	<u>0</u>	<u>754,320</u>	<u>770,684</u>
CENTRAL SERVICES				
CSD-Divisional Services	0	0	102,650	104,753
Support Services	0	0	686,302	701,237
Financial Mgmt Services	0	0	253,798	259,061
Media Services	0	0	78,436	80,055
	<u>0</u>	<u>0</u>	<u>1,121,186</u>	<u>1,145,106</u>
REAL ESTATE SERVICES				
Real Estate Services	0	0	620,757	633,606
	<u>0</u>	<u>0</u>	<u>620,757</u>	<u>633,606</u>
PLANNING & TECHNICAL SERVICES				
PTSD-Divisional Services	0	0	99,140	101,221
Planning Services	0	0	255,160	260,413
Technical Services	0	0	415,148	424,401
	<u>0</u>	<u>0</u>	<u>769,448</u>	<u>786,035</u>
ENVIRONMENTAL & VISITOR SERVICES				
EVSD-Divisional Services	0	0	85,381	87,138
Resource Conservation & Educ-Outreac	0	0	1,010,846	1,032,664
Ranger Naturalist Services	0	0	789,076	805,458
	<u>0</u>	<u>0</u>	<u>1,885,303</u>	<u>1,925,260</u>
LAND & FACILITIES SERVICES				
LFSD-Divisional Services	0	0	111,781	114,198
Resource Operations Services	0	0	595,226	607,481
Maintenance Operations Services	0	0	1,584,755	1,620,675
Project Management Services	0	0	992,162	1,015,335
	<u>0</u>	<u>0</u>	<u>3,283,924</u>	<u>3,357,689</u>
CAPITAL				
Capital	0	0	2,336,000	2,394,400
	<u>0</u>	<u>0</u>	<u>2,336,000</u>	<u>2,394,400</u>
TRANSFERS AND DEBT SERVICE				
Operating Transfers	0	0	671,558	678,274
Debt Service (BMPA)	0	0	3,308,178	2,769,072
Debt Service (Non-BMPA)	0	0	6,529,114	6,496,037
	<u>0</u>	<u>0</u>	<u>10,508,850</u>	<u>9,943,383</u>
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 21,279,788</u>	<u>\$ 20,956,163</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 0	\$ 0	\$ 5,486,209	\$ 5,595,933
Operating Expenses	0	0	1,591,729	1,631,522
Interdepartmental Charges	0	0	751,000	769,775
Capital	0	0	2,942,000	3,015,550
Debt Service	0	0	9,837,292	9,265,109
Other Financing Uses	0	0	671,558	678,274
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 21,279,788</u>	<u>\$ 20,956,163</u>

**2002-03 BUDGET
OPEN SPACE/MOUNTAIN PARKS**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY FUND</u>				
General	\$ 0	\$ 0	\$ 222,001	\$ 226,441
Lottery	0	0	186,000	190,650
Open Space	0	0	20,871,787	20,539,071
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 21,279,788</u>	<u>\$ 20,956,163</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	0.00	0.00	75.00	75.00
Seasonal Temporary FTE's	0.00	0.00	40.00	40.00
TOTAL	<u>0.00</u>	<u>0.00</u>	<u>115.00</u>	<u>115.00</u>

2002 BUDGET

OPEN SPACE AND MOUNTAIN PARKS DEPARTMENT

DEPARTMENT OVERVIEW

On January 1, 2001 the Open Space/Real Estate Department and the Mountain Parks Division of the Parks & Recreation Department merged their resources and began the newly formed Open Space and Mountain Parks Department. In 2001 they were budgeted separately. Beginning in 2002, the budget is consolidated.

The focus of the Open Space and Mountain Parks (OSMP) Department is to promote Open Space and Mountain Parks as essential components of a healthy and sustainable environment and community and to support regional and inter-departmental partnerships toward these goals. The top priority of the OSMP Department is to protect the land and natural resources, while continuing to provide high-quality passive recreational experiences within a context of rapidly increasing visitations to our land. The departmental organization and work plan provides opportunities for community contacts and participation in decision-making with an emphasis on ecosystem-based management.

The Open Space Fund continues to remain financially healthy. The Fund has sufficient revenues to continue property acquisitions proposed under the Open Space Management and Acquisitions Plan (OSMAP) approved by the Open Space Board of Trustees (OSBT) and City Council in September 1999. The 2002-2003 budget will provide adequate funding for the acquisitions program, including additional parcels in the following areas: Jefferson County, Northern Boulder County and West of the Mountain Parks.

From January 1990 through May 2001, approximately 14,224 acres, including Jefferson County properties, have been purchased under the current Acquisition Program, bringing the total Open Space acreage purchased since 1967 to 34,332 acres. Together with the 6,555 acres of former Mountain Parks lands, the new OSMP Department currently manages 40,887 acres under the Open Space Charter. This includes 2,640 acres of City watershed land and mountain lands of the Caribou Ranch northwest of Nederland which are protected by a City Open Space conservation easement. Approximately 1,800 additional acres are under active negotiations for purchase by OSMP in 2001, and staff is estimating that by 2007 we may acquire an additional 4,000 acres.

The popularity and attraction of Open Space continues unabated, with visitations estimated at approximately 4,000,000 each year for Open Space and the newly added Mountain Parks properties. The Open Space Visitor Plan will be completed in 2002. This will address issues and opportunities for passive recreation, education, and resource protection for the entire system, including development of specific policies on commercial uses, concessions, fences and gates.

The 2002-2003 budget includes increased resource management and operational funding by \$120,000 to enhance the stewardship of the lands already acquired. This increase of the OSMP

resource management budget reflects the continuing implementation of the Long Range Management Policies, the Mountain Parks Resource Protection and Visitor Use Plan, and other completed Area Management and Resource Management Plans.

The Open Space Long Range Management Policies adopted in 1995, together with the Boulder Mountain Parks Resource Protection and Visitor Use Plan adopted in 1999, set the management direction for the OSMP Department. These policy level plans, along with the area and resource management plans, provide the framework to prioritize and budget specific resource management actions to further the department's mission. Currently, OSMP staff is in the implementation phase of the goals, objectives, and actions recommended in the North Boulder Valley Area Management Plan, the South Boulder Creek Area Management Plan, the Grassland Ecosystem Plan, and the Forest Ecosystem Plan.

In the future, as the acquisition program gets closer to achievement of its programmatic goals, and as the outstanding debt issues are paid off, there will be a shift of focus and funding from acquisition to management of the OSMP program.

Management and Acquisition

The City Council and the Board have adopted a target range of approximately 35%-to-65% funding ratio of Open Space Funds for management and acquisition expenditures. City Council reconfirmed its support of this policy during its joint meeting with the OSBT on June 9, 1998. This balance is proposed to continue for 2002 in approximately the same proportion. As debt is paid off and the .33 cent sales tax sunsets, remaining expenditures necessary to preserve and maintain OSMP will be fulfilled within the anticipated .40 cent sales tax revenue base combined with General Fund transfers to support Mountain Parks as recommended by Council on April 4, 2000.

Based on currently projected 2002 budget expenditure levels, the ratio is 39% percent for management expenditures to 61% for acquisition expenditures.

Joint Board Approval of Lottery Fund Allocations

In June 1993, the Open Space Board of Trustees (OSBT) and the Parks and Recreation Advisory Board (PRAB) further recommended use of the acquisition portion of the Lottery Funds for the purchase of park land, in particular, large parcels for the years 1994 through 1998. The primary focus of the joint agreement was the use of the Lottery Funds for park site acquisitions, and preceded the 1996 \$29,400,000 Parks Acquisition Series Bonds, and subsequent refinancing in 2000.

In May 2001, OSBT and PRAB agreed to change the Lottery Fund distribution. The Boards jointly decided to support a 2002 – 2007 CIP budget for: Tributary Greenways of \$150,000; BMTA debt service related to prior parks acquisition purchases of \$416,000 in 2002 (Damon \$112,000, Area III \$304,000) and \$304,000 for the Area III site thereafter; and \$100,000 for trail and facility rehabilitation projects in Open Space and Mountain Parks. The remaining

annual net proceeds after Cost Allocation payments will be distributed equally 50/50 to both Parks and Recreation and Open Space Funds. For 2002, the total amount budgeted for OSMP is \$186,000.

Facilities and Trails Maintenance and Construction

OSMP engages in trail construction, general trails maintenance and major trail reconstruction/restoration. The following areas need major reconstruction: Saddle Rock/First Flatiron, Royal Arch, Anemone Hill, Upper Fern Canyon, Upper Bear Peak West Ridge, Bear Canyon, Upper Crown Rock, NCAR Mesa, Doudy Draw, East Boulder and Bear Canyon. There are not enough funds or staffing available to do each of these trails this year. With the consolidation of the Open Space and Mountain Parks systems, the facilities and trails budgets have been overwhelmed. For example, the OSMP department needs to comply with the Federal law and make the Amphitheater on Flagstaff Mountain accessible to persons with disabilities.

The OSMP system has a high level of trail maintenance needs with over 120 miles of designated and maintained trails. Annual trail maintenance is conducted largely by Junior Ranger crews and is being accomplished within the current level of staffing.

The OSMP system contains over \$4 million of deferred maintenance including \$1.2 million identified in the mountain backdrop. The OSMP Department will also need future funding for the construction of underpasses to adequately connect the current trails system. These would also provide for a safer recreational experience for our public. No funding source has been identified for underpasses or the deferred maintenance.

CITY COUNCIL GOALS

Environmental Sustainability

The OSMP Department supports City Council goals of environmental sustainability including environmental priorities of **pesticide reduction, habitat preservation, water quality, waste reduction and energy efficiency**. The Open Space acquisitions program is one that has made the City of Boulder and Mountain Parks a nationwide environmental leader and role model for other communities. The Open Space and Mountain Parks lands not only add to the visual appeal and extensive recreation enjoyment of our community, but also provide for preservation of air quality and reduction of vehicle trips through purchases. After acquiring these properties, appropriate management practices will ensure that we continue to preserve habitat for wildlife and protect the quality of our waterways.

Pesticide reduction

The overall approach that OSMP takes concerning pest control is to use the best possible mix of tools to control weeds and insect pests. Integrated pest management involves using non-chemical control methods as a first priority and, if necessary, using only the minimum

amount of chemicals to achieve effective control. OSMP develops an annual operating plan specifying how and where the objectives of the overall IPM plan will be executed for that particular year as well as an end-of-year summary listing the various controls applied on specific properties. Multiple control techniques occur on many properties.

Mechanical control occurred on 1588 acres of Open Space and Mountain Parks, 300 more acres than were mowed or weeded last year. Full-time and seasonal staff, Junior Rangers, volunteers, and neighborhood groups assisted in pulling and cutting weeds. Prescribed fires were used to suppress weed species on over 360 acres and 5 miles of agricultural ditches.

Cultural control measures are practiced on all OSMP agricultural lands. Cultural control includes cutting alfalfa fields early for alfalfa weevil reduction and weed control, tilling fallow cropland, planting cover crops as a weed control measure before a reclamation project and attention to crop selection and crop rotation. Prescriptive grazing is used to suppress a wide assortment of weed species, including Canada thistle and knapweed.

Chemical control occurred on 2,333 acres of OSMP. Approximately 1,050 acres of agricultural cropland were sprayed for a variety of weeds and other pests, including 320 acres of dryland cropland that is currently being restored to native prairie (160 acres sprayed twice). OSMP is reclaiming many of its less productive dry land farm ground to native grass prairie, reducing the need for spraying over the long term. Approximately 380 acres were treated using hand held herbicide applicators on individual plants throughout a large area rather than general broadcast spraying. More than 900 acres of chemical control involved rangeland and pasture ground. Three companies were employed in 2000 and used a variety of specialized spray equipment. The herbicide application program was implemented in a way that used herbicides most effectively and during the optimum growth stages for each weed. Areas sprayed were posted 24 hours in advance in accordance with city policy.

Prevention and education efforts included the reprinting of the “Stop the Russian Olive Invasion” brochure. Other natural resource agencies contributed over \$7,000 to the reprint effort. The North Boulder Valley Diffuse Knapweed Management Program was established in 2000. This pilot program in northern Boulder County involves a number of County and City agencies whose goal it is to educate private and public landowners about diffuse knapweed and coordinate a regional control effort with all landowners participating. A public meeting was held in the Fall of 2000 and additional education and coordination will occur in 2001. Numerous education displays provided the public with information on weed control management at various sites including libraries and farmers markets.

Habitat Preservation

The OSMP program mission is to preserve natural and agricultural lands from development and to maintain or restore the wildlife habitat values of these lands.

Preservation of habitat has been implemented by continuing to map and assess the quality and restoration potential of natural ecosystems on OSMP lands; continuing to map Preble’s

jumping mouse habitat and developing a county-wide habitat conservation plan; collaborating with Colorado Division of Wildlife on inventory and assessment of fish populations and habitat; development of monitoring systems that allow measurement of human-induced and natural changes occurring in ecosystems and assessment of the success of resource management actions; designation of the South Boulder Creek State Natural Area and the Green Mountain State Natural Area (in progress); mapping threats to habitat quality from weed invasion; and expansion of efforts to improve forest health and reduce wildfire hazards through prescribed thinning and burning.

Relocation of prairie dogs within city limits is the primary responsibility of OSMP. OSMP is developing best management practices for prairie dogs under the current prairie dog management ordinance, that mandates relocation of prairie dogs from city-owned lands and private lands within the city to OSMP lands. Relocation of a large number of prairie dogs to OSMP grassland habitat has proven to be a large undertaking with significant impacts on budget and staff.

Management of prairie dogs relocated to OSMP lands provides a suitable home for prairie dogs and helps some individuals survive, but does not address habitat loss for prairie dogs in general. Managing prairie dogs has generated the need for substantially increased weed control efforts in relocation sites. Baseline information on the presence of rare and sensitive plant species and communities in proximity to relocation sites is insufficient to ensure that they are not threatened by prairie dogs. In order to improve on-the-ground management of grassland ecosystems (of which prairie dogs are one component), revision and completion of a resource management plan for grasslands management is needed.

Sombrero Marsh restoration is continuing in the third year of restoring and sustaining the natural salt marsh by excavating the old landfill, planting of native plants, and restoring natural water cycles. In cooperation with the Boulder Valley School District OSMP is using the educationally rich outdoor setting for teaching children and adults about wetland ecology, environmental restoration, and land stewardship. We are moving forward on the establishment of a trail and boardwalk on parts of the marsh to further environmental education for children.

Coal Creek restoration continues along 3 miles of Coal Creek including grassland restoration at an old gravel mine site, restoration of an abandoned oxbow floodplain feature and associated wetlands, and rehabilitating the riparian zone by removing cattle access. The Coal Creek Restoration Project is a cooperative project supported by the Terra Foundation, Boulder Audubon Chapter, and the Colorado Division of Wildlife.

Water Quality

Water resources managed by OSMP serve a variety of natural resource, agricultural, and recreational goals.

Improvement of water quality is occurring from reducing use of chemicals in agricultural

production and weed control; enhancing minimum stream flows along South Boulder Creek; making run-off water quality improvements along the Boulder Feeder Canal; and reducing soil erosion through trail reconstruction or relocation projects. OSMP reconstructed a ditch structure on Boulder Creek that incorporates a fish ladder for fish migration.

OSMP has been studying the damaging effects of runoff from Flagstaff Road and sediment flow into Long Canyon and Gregory Canyon Creeks. Specific site restoration plans for these areas are being developed, which will require County and City participation to implement. No funding source has been identified.

Waste Reduction

Construction Material Recycling

Properties are often acquired with structures and improvements that are in serious need of repair and maintenance and may become significant management and enforcement problems. Rather than simply being demolished, some non-historic structures are “deconstructed” to salvage all reusable-building materials. These materials, including beams, wall lumber, roof trusses, rock walls and sheets of plywood are donated to a local recycling company for reuse by the building industry.

Energy Efficiency

The department continues to closely monitor vehicle usage. More car-pooling and vehicle sharing has occurred, thus reducing the total number of vehicles in the department. The department acquired two hybrid gas-electric vehicles to reduce both costs and pollution, as well as increasing miles per gallon.

CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED (This includes any changes approved by City Council as part of the 2002-2003 budget process)

\$120,000	Increase NSPE & NPE to implement City Council goals related to Integrated Pest Management & Resource Management plans.
\$ 44,000	Increases the budget for fleet & facility energy conservation improvements.

CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002 APPROVED

Due to the January 1, 2001 consolidation and reorganization of the Open Space/Real Estate Department and the Mountain Parks division of the Parks and Recreation Department into the newly formed OSMP Department, the new department began with 75 FTEs, down from a combined total of 87 FTEs.

PRIVATIZATION/OUTSOURCING/CONTRACTING

The use of seasonal, temporary, contract and part-time employees has resulted in salary and benefit savings.

BUDGET POLICY ISSUES

There are no budget policy issues that need to be addressed at this time.

REVENUE ISSUES

Future Open Space Bonding

A \$20,000,000 series of bonds was issued in March 2000 as the first phase under the \$45,000,000 authorization approved by voters in November 1997. Two additional series of bonds are projected to be issued in 2003 and 2006. These dates and amounts are subject to change depending on a variety of factors, including future sales tax collections, as well as the speed with which the current bond proceeds are exhausted before 2003.

Parking Fee System Evaluation

During 2001-2002, the OSMP department will be reviewing, evaluating, and may be recommending to OSBT and City Council changes, including potential fee increases, in the structure, costs, and fees related to the parking fee system instituted in 1992 in areas of Mountain Parks.

EFFICIENCIES

Real Estate Services Division

Since January 1990 the Real Estate Services staff acquired 14,224 additional acres, bringing the total of Open Space acreage purchased since 1967 to 34,332. Together with approximately 6,555 acres of former Mountain Parks lands, the new OSMP Department currently manages over 40,887 acres under the Open Space Charter. An additional 2,640 acres of City watershed and mountain lands of the Caribou Ranch northwest of Nederland are protected by a City Open Space conservation easement. Seven hundred ninety-six (796) acres of former Mountain Parks land remains in the Parks and Recreation Department.

Last year, the Real Estate Services staff additionally negotiated for easements, rights of way, and fee ownership or otherwise provided real estate services to and for over 70 city projects. This also includes review of more than 150 city development review applications and utilization of the Land

Link System. They also provided support for development and implementation of current Management plans, OSMP lease management, easements and boundary issues.

Volunteers

Over 800 dedicated volunteers have contributed to all phases of OSMP operations and supplement staff's ability to focus on critical issues. Staff continues to work cooperatively with homeowner groups, neighborhoods, and schools in providing education and outreach activities to the public.

Resource Planning and Management

Resource management planning is critical for adequate protection and management of the valuable natural and agricultural lands and water that comprise the OSMP system. Resource inventories are the foundation upon which management decisions are made. Planning and management are based on landscape level ecosystem management. The location and relationship of public and private lands in this regional landscape matrix substantively influence and determine the management issues and direction of OSMP lands. The OSMP program has adopted and implemented various management plans, including the South Boulder Creek and North Boulder Valley Area Management Plans, the Forest Ecosystem Management Plan, the Mountain Parks Visitor and Resource Management Plan, and the Grassland Management Plan- Black-tailed Prairie Dog Component.

Monitoring of native ecosystems and rare plants and animals is a key element of the management philosophy of the OSMP program — using the results of information analyses to adapt current management. Staff continues monitoring of more than 50 rare plants and animals and native ecosystems on OSMP lands.

An essential part of the data collection and monitoring program is the resource-based geographic information system developed by OSMP. Analyses generated by the GIS group provide the information upon which resource management decisions are made. The technical services division of OSMP continues to work cooperatively with other city departments on mutual projects, including setting standards for mapping and data analyses and sharing information and technology.

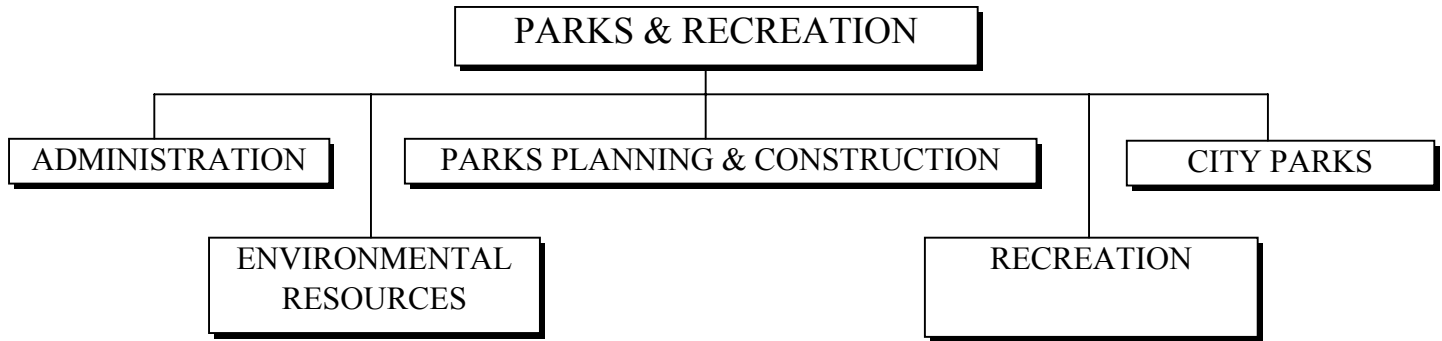
Administration

OSMP staff participated in citywide training opportunities and adopted a departmental training policy. In 2001 this included a focus on department-wide training in coaching and communication skills. Staff also developed and implemented divisional budgets for programmatic accounting for the new department.

PERFORMANCE MEASURES

	Actuals 2000	Target 2001	Target 2002	Target 2003
1. Total acres under Management and Stewardship of department	33,099	41,148	42,148	43,148
2. Internal Customer Satisfaction with Real Estate Services	95%	95%	90%	90%
3. Number of adopted area and resource management plans implemented	6	4	4	4

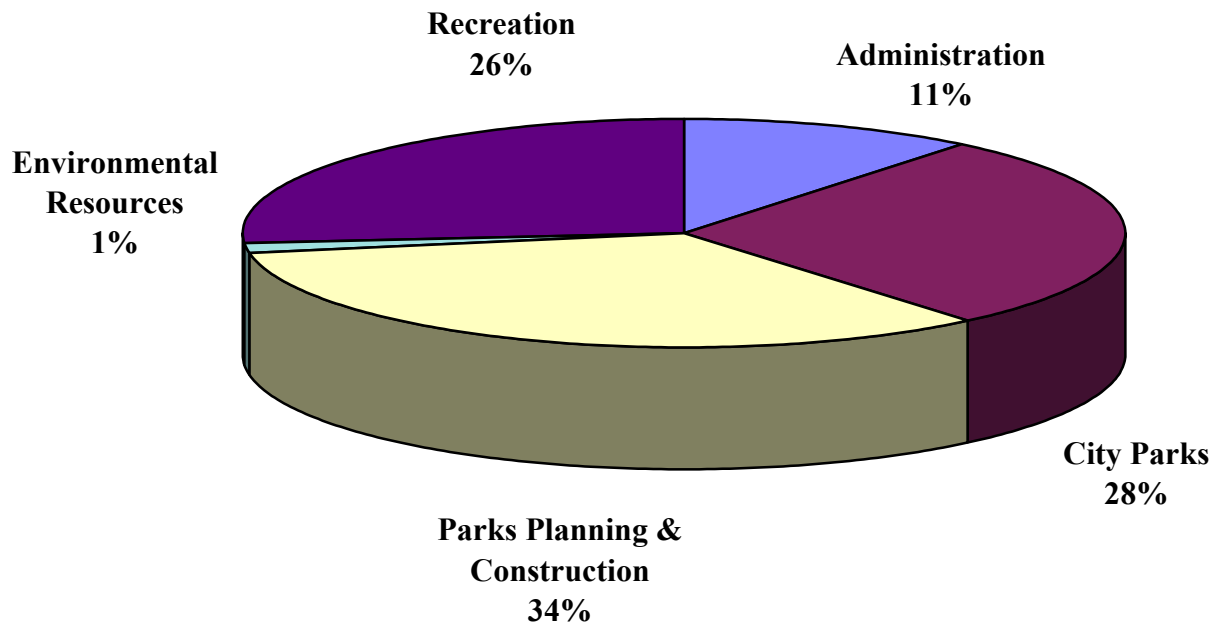
PARKS AND RECREATION



MISSION STATEMENT

The City of Boulder Parks & Recreation Department exists to provide care for public lands and opportunities for personal growth. Through active and passive pursuits, we work with the citizens of Boulder to provide opportunities to renew, restore, refresh and recreate, balancing often stressful life-styles. It is our overall intent to encourage the participation of individuals and families to develop the highest possible level of physical and mental well-being. It is our belief that well-balanced, healthy people contribute to a productive and healthy community.

2002 BUDGET \$21,947,230



**2002-03 BUDGET
PARKS AND RECREATION**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
ADMINISTRATION				
Administration	\$ 596,137	\$ 376,711	\$ 387,986	\$ 396,180
Support Services	459,749	527,597	580,412	592,927
Computer Support	208,775	126,815	144,221	147,827
Registration	187,583	279,296	295,740	301,916
Community Relations	262,531	248,591	291,998	298,304
Debt Service	494,210	466,979	466,979	354,746
Operating Transfers	439,771	422,071	234,710	212,031
	<u>2,648,756</u>	<u>2,448,059</u>	<u>2,402,045</u>	<u>2,303,931</u>
PARKS PLANNING & CONSTRUCTION				
Administration	282,840	302,717	328,771	335,468
Support & Long Range Planning	73,560	78,604	10,250	10,506
Projects	7,071,682	10,031,308	7,002,917	8,419,134
	<u>7,428,082</u>	<u>10,412,629</u>	<u>7,341,938</u>	<u>8,765,108</u>
CITY PARKS				
Administration	139,214	126,076	129,019	131,756
City Parks	2,503,470	2,564,412	3,208,064	3,278,290
Forestry	531,475	541,881	565,404	578,020
Sports Turf	818,033	834,273	875,876	895,820
Golf Course Operations	600,283	508,016	769,649	786,901
Reservoir	556,215	524,934	557,001	569,011
	<u>5,148,690</u>	<u>5,099,592</u>	<u>6,105,012</u>	<u>6,239,799</u>
MOUNTAIN PARKS				
Administration	310,661	295,504	0	0
Ranger Services	482,390	479,712	0	0
Operations and Maintenance	630,570	653,773	0	0
Environmental Education	295,288	323,712	0	0
	<u>1,718,909</u>	<u>1,752,701</u>	<u>0</u>	<u>0</u>
RECREATION				
Administration	143,640	254,342	145,106	148,225
Therapeutics	446,495	435,078	460,973	470,505
NBRC and Programs	1,192,566	1,134,069	1,275,132	1,301,975
EBRC and Programs	957,320	992,218	1,095,885	1,119,568
SBRC and Programs	1,143,555	1,314,251	1,628,595	1,663,405
Athletics	1,081,824	929,381	874,242	892,826
Culture and Activities	360,397	0	0	0
Youth & Other Recreation Programs	0	361,854	297,322	303,707
	<u>5,325,798</u>	<u>5,421,193</u>	<u>5,777,254</u>	<u>5,900,209</u>
ENVIRONMENTAL RESOURCES				
Environmental Resources	0	0	320,980	327,701
	<u>0</u>	<u>0</u>	<u>320,980</u>	<u>327,701</u>
TOTAL	<u>\$ 22,270,235</u>	<u>\$ 25,134,175</u>	<u>\$ 21,947,230</u>	<u>\$ 23,536,748</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 10,275,413	\$ 9,428,927	\$ 9,711,330	\$ 9,905,557
Operating Expenses	5,748,808	5,802,854	5,105,563	5,233,202
Interdepartmental Charges	1,010,777	655,592	428,742	439,461
Capital	3,175,164	7,231,660	4,873,813	4,995,658
Debt Service	1,620,303	1,593,072	1,593,072	2,750,839
Other Financing Uses	439,771	422,071	234,710	212,031
TOTAL	<u>\$ 22,270,235</u>	<u>\$ 25,134,175</u>	<u>\$ 21,947,230</u>	<u>\$ 23,536,748</u>

**2002-03 BUDGET
PARKS AND RECREATION**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY FUND</u>				
General	\$ 12,677,145	\$ 5,554,015	\$ 4,466,780	\$ 4,562,769
Lottery	635,760	711,078	662,254	556,048
.15 Cent Sales Tax	224,014	271,000	288,000	295,162
.25 Cent Sales Tax	4,150,232	8,095,873	6,040,219	6,158,706
Parks and Recreation Revenue	0	6,942,352	7,634,378	7,797,909
Valmont City Park	0	477,000	0	0
Transportation	11,448	13,000	13,000	13,325
.25 Cent Sales Tax Bond Prcds	2,518,366	1,126,093	1,126,093	2,396,093
Permanent Parks and Recreation	2,053,270	1,943,764	1,716,507	1,756,737
TOTAL	<u>\$ 22,270,235</u>	<u>\$ 25,134,175</u>	<u>\$ 21,947,230</u>	<u>\$ 23,536,748</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	149.75	169.75	159.25	159.25
Seasonal Temporary FTE's	125.00	102.00	100.00	100.00
TOTAL	<u>274.75</u>	<u>271.75</u>	<u>259.25</u>	<u>259.25</u>

2002-2003 BUDGET PARKS & RECREATION DEPARTMENT

DEPARTMENT OVERVIEW

The Parks and Recreation Department provides a wide range of services to the citizens of Boulder. The Department consists of five divisions:

- **Administration** provides administrative, financial and personnel services for the Department. The division is also responsible for public relations, marketing, volunteer recruitment, program registration and facility rental.
- **Parks** manages 1,000 acres of urban parks, the 1,400-acre Boulder Reservoir, the 18-hole Flatirons Golf Course, Pleasantview Soccer Fields, 32 playgrounds, historical properties, and urban forest management for 40,000 trees.
- **Environmental Resources** manages Park natural lands and also provides environmental expertise and education within the department and to the public.
- **Recreation** contributes to the physical, mental and social development of citizens through diverse recreation programs offered at, but not limited to, three indoor recreation facilities, two outdoor pools, 22 ball fields, 15 soccer fields, 48 tennis courts, 10 sand volleyball courts, nine horseshoe pits, three basketball courts, a pottery lab, school sites, three in-line hockey rinks, and other non-departmental facilities.
- **Parks Planning and Construction** plans for and produces facilities and infrastructure necessary to meet citizens' demand for parks and recreation services.

Parks and Recreation Department budget highlights include the following:

- The Recreation Activity Fund was implemented in 2001 to improve budgeting and accounting for recreation programs. The fund separates the Department's operating budget for *fee-for-service* programs (recreation, golf and the reservoir) from the remaining General Fund *general governance* services (parks, forestry, and administration). This subsidized quasi-enterprise fund provides operating flexibility to the fee-for-service programs by allowing for operating carryovers to offset years when revenues are affected by weather, changes in program participation or facility attendance.
- The Department implemented the recommendations of an internal management review of the Parks Division in 2001. General maintenance of urban parks was reorganized into three geographic zones with added supervision. Funding for the increased supervision came from the .25% sales tax ballot issue. Additionally, specific maintenance functions including irrigation design, construction and

maintenance; playground inspection and maintenance; and equipment maintenance were reorganized into a separate sub-section within City Parks.

- The Mountain Parks Division transfer to the new Department of Open Space/Mountain Parks was implemented beginning in 2001. The 2002 approved budget shows a reduction in budget and FTEs reflecting this reorganization.
- Environmental Resources staff will be developing and implementing management plans for existing Department natural lands in 2001 and 2002, as well as planning and developing wildlife enhancements at Valmont City Park.
- In conjunction with the Human Resources and Organizational Effectiveness Department, the Department developed a pilot employee wellness program. The program has been very successful and an expansion to all city employees will begin January of 2002.
- In August 2001, the North Boulder Recreation Center closed for approximately 13 months for a major renovation. Every attempt will be made to minimize down time to citizens, and the gymnastics center will remain open during most of the renovation. Enhancements to the center include a new lap pool, a separate leisure pool, expanded gymnastics area, a new weight and cardiovascular area, yoga rooms, renovated locker rooms and a more efficient front desk and operational control area. Improvements to the facility, services and programs are projected to increase attendance and revenue beginning in late 2002. Increases in expense and revenue shown in 2003 are attributed to a full year of operation for this new and larger facility.
- The first phase of the irrigation system upgrade, as recommended in the Environmental Audit, will be implemented in 2002. Funding for the 2002 portion of the upgrade will come from the .25% sales tax.

CITY COUNCIL GOALS

Economic Sustainability

- Parks and Recreation facilities and programs are attractive to businesses and residents and assist in maintaining Boulder's economy.
- Programs and tournaments generate customers for the local economy.
- The distinctive maintenance of the Pearl Street Mall provides an attractive tourism destination, enhancing sales tax revenues.

Environmental Sustainability

- The Parks fleet contains two of the six City-owned hybrid electric/fuel vehicles.
- The North Boulder Recreation Center will be the first City building constructed under the LEEDS energy conservation program.

- Renovation of the Spruce Pool provides a slightly shallower depth, requiring less water and energy to maintain.
- Recent park developments, including Eaton and Elmer's Two Mile Neighborhood Parks, Foothills and East Boulder Community Parks, and Valmont City Park, preserve or restore native habitat in addition to providing developed park facilities.
- A new division of Environmental Resources was created, serving both the Department and the City.
- Parks, Forestry and Environmental Resources utilize many of the practices highlighted in the 2001 Environmental Audit, such as water conservation and integrated pest management. Funding to implement irrigation system improvements recommended in the Audit is included in the 2002 budget.

Transportation

- The design of the North Boulder Recreation Center renovation incorporates car pool parking stalls.
- Non-standard employees not eligible for an Eco Pass receive reimbursement for bus use.
- The Department provides on-line, fax, phone-in, mail, and touch-tone program registration, reducing the need to drive to city facilities to register for classes.
- Neighborhood pocket parks provide walking accessibility to recreational activities.
- Two local dog parks were created, reducing the need to drive to more remote areas that allow dogs off-leash.

Affordable Housing

- Program space at the Iris Center is also used for Homeless Shelter overflow.

CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED (This includes any changes approved by City Council as part of the 2002-2003 budget process)

City Council approved the first year of the General Fund Strategic Plan reductions. As a result, \$57,461 has been removed from the Parks and Recreation Department's budget. Three reductions make up this amount:

- The transfer of 1.0 FTE from Tom Watson Park maintenance to the .25 Sales Tax Fund. This will result in no service level change, only a change in funding source.
- The transfer of .10 FTE from Parks Planning and Construction to the .25 Sales Tax Fund. Again, this will result in no service level change, only a change in funding source.
- A \$5,170 reduction in funding for Iris Center front desk temporary staffing.

In addition to these changes, \$35,000 was added to the Parks General Fund appropriation to provide enhanced oversight and maintenance at the Skatepark.

Funding in the amount of \$296,736 was added to the .25 Cent Sales Tax Fund in order to implement Phase I of the Parks irrigation system upgrade as recommended in the Environmental Audit.

CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002 APPROVED

Between approval of the 2001 and 2002 budgets, the following changes in FTEs were made:

- 16.5 FTEs were transferred from the Mountain Parks division to the new department of Open Space/Mountain Parks.
- 1.0 FTE in forestry, and 2.0 FTEs in city parks were added to accommodate maintenance needs due to the growth in parks.
- 3.0 FTE supervisor positions were added as recommended by a management review of City Parks.

BUDGET POLICY ISSUES

The Department has traditionally charged an additional fee for each round of golf played at Flatirons Golf Course to fund golf course capital improvements. Beginning in 1997, all fee increases were requested, approved and publicized as going to capital improvements. In 2000, this additional fee generated approximately \$200,000.

The golf course now needs additional operating revenue, and City Council approved the shift of some of the capital fees to operating fees. The Department is reluctant to increase fees more than a minimal amount, as green fees surveys of municipal golf courses in the metro Denver area indicate that we are not able to charge what newer courses charge due to the age and condition of our facilities.

REVENUE ISSUES

There are no revenue issues that need to be addressed.

EFFICIENCIES

- Forestry staff utilize Integrated Pest Management practices and closely monitor insect populations of park trees. As a result, they have successfully avoided spraying some park trees each year, saving money and reducing the need for pesticide usage.
- Based on customer requests, the Department expanded the lawn area at the south shore of Boulder Reservoir in 2001. This improvement has enabled the Department to develop two additional group picnic areas, thus increasing revenue potential and customer satisfaction. All irrigation and lawn maintenance services resulting from

this expansion have been outsourced, resulting in no additional FTEs or maintenance equipment for this new turf area.

- The City Parks Section reorganization has resulted in numerous efficiencies including less driving from park zone shops, quicker response time for citizen requests, more direct contact with citizens, better reporting and record keeping and better monitoring of water and pesticide use.
- The renovation of Spruce Pool included a more efficient design with shallower lap lanes, reducing water volume, chemical treatment and heating needs.
- Replacement of pottery kilns with larger, more efficient models resulted in energy savings and the ability to add classes and increase revenues.
- The Department utilized 1,595 Community Service hours in maintaining cleanliness standards at East Boulder Community Center, which decreased contractual custodial costs.
- EXPAND Program utilized the services of eight interns to decrease part time staff costs.
- The Department utilized over 30,000 volunteer hours to support EXPAND, Adopt-a-Park, Youth Recreation Programs, and Boulder Creek Festival.
- Cross-functional utilization of staff in the Athletics program assists in managing peak program needs, reducing the need to hire temporary staff.
- Web-based and touch-tone registration allows citizens to register for recreation classes 24 hours a day, 7 days a week. Web registration began in August 2001 and for the first registration period, 12% of all activities were registered using the web-based and touch-tone system.

PRIVATIZATION/OUTSOURCING/CONTRACTING

- Consultant services
- Trash disposal
- Street and park tree removal
- Street and park tree pruning and spraying
- Custodial services
- Fertilizer application
- Flower and bulb growing
- Soccer officials
- Recreation program instructors
- Food concessions
- Pool major maintenance
- Printing and courier services

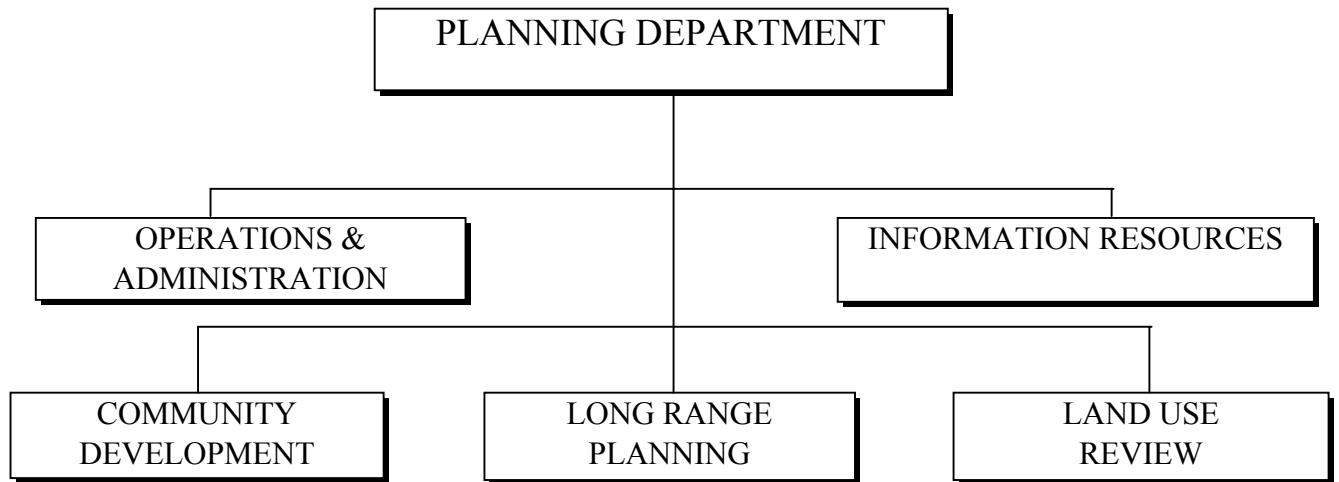
PERFORMANCE MEASURES

	Actual 2000	Target 2001	Target 2002	Target 2003
1. Recreation Center Attendance	468,395	445,040	490,515	635,500
2. Outdoor Pool Attendance	51,474	53,475	53,520	52,000
3. Adult Athletics Participation	116,624	116,625	116,625	116,625
4. Recreation Class Enrollment	25,226	25,266	25,013	25,519
5. Three urban parks acres per 1,000 population	3/1000	3/1000	3/1000	3/1000
6. Reservoir Attendance per season	199,000	202,000	204,000	206,000
7. Rounds of golf per year	52,238	56,000	55,000	55,000

The City of Boulder's Citizen Survey, conducted every two years, measures customer satisfaction with Parks and Recreation services. Respondents to the survey represent a scientifically determined cross-section of the community. The following results are from the 1999 Boulder Citizens Survey, representing the opinions of who have used the indicated facility/program:

- A. Recreation Centers: 90% 'good' or 'very good'
- B. Parks: 87% 'good' or 'very good'
- C. Parks and Recreation programs and classes: 87% 'good' or 'very good'
- D. Other recreation facilities, e.g., golf course, outdoor swimming pools: 71% 'good' or 'very good'

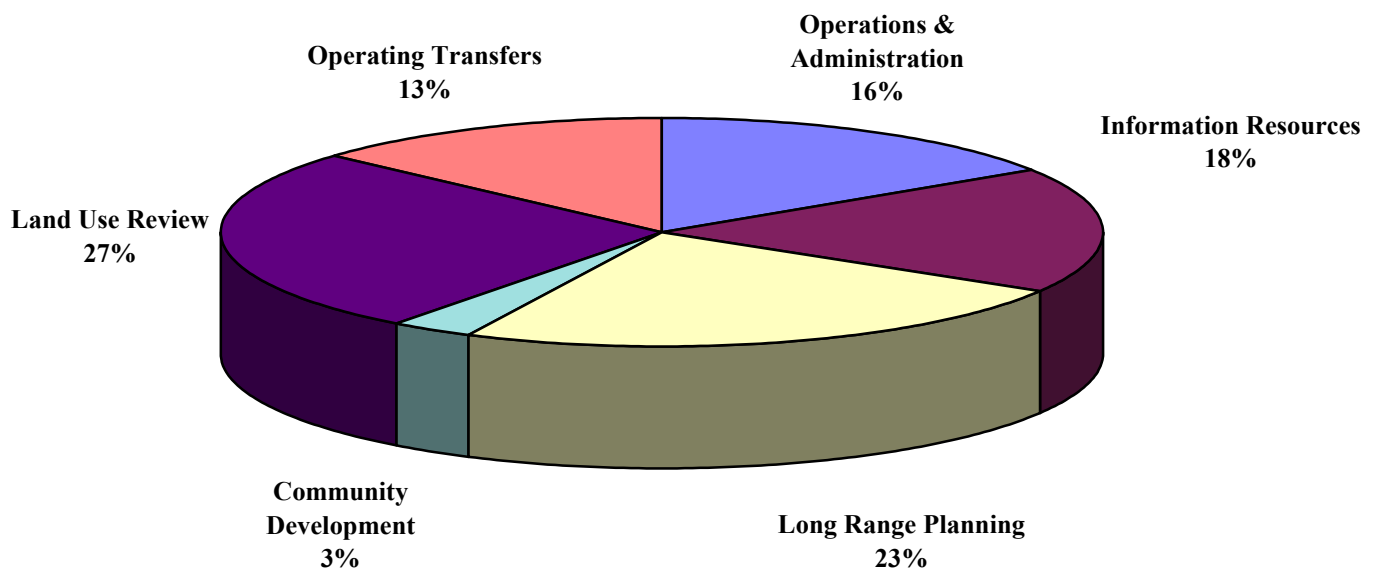
PLANNING DEPARTMENT



MISSION STATEMENT

The mission of the Planning Department is to help create, enhance and preserve a natural, physical and economic environment that fosters a unique quality of life in the City of Boulder.

2002 BUDGET \$2,792,224



**2002-03 BUDGET
PLANNING DEPARTMENT**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
OPERATIONS & ADMINISTRATION	\$ 564,674	\$ 521,984	\$ 438,697	\$ 533,118
INFORMATION RESOURCES	118,457	379,991	503,008	514,093
LONG RANGE PLANNING	590,592	599,148	653,649	667,984
COMMUNITY DEVELOPMENT	91,967	83,179	86,714	88,533
LAND USE REVIEW	605,708	695,825	740,490	755,566
OPERATING TRANSFERS*	0	400,527	369,666	373,363
TOTAL	<u>\$ 1,971,398</u>	<u>\$ 2,680,655</u>	<u>\$ 2,792,224</u>	<u>\$ 2,932,657</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 1,490,858	\$ 1,594,726	\$ 1,765,527	\$ 1,800,838
Operating Expenses	409,044	480,584	477,957	489,905
Interdepartmental Charges	54,389	107,917	132,822	136,143
Capital	17,107	96,900	46,252	132,408
Other Financing Uses	0	400,527	369,666	373,363
TOTAL	<u>\$ 1,971,398</u>	<u>\$ 2,680,655</u>	<u>\$ 2,792,224</u>	<u>\$ 2,932,657</u>
<u>BUDGET BY FUND</u>				
General	\$ 1,971,398	\$ 0	\$ 0	\$ 0
Planning & Development Services	0	2,680,655	2,792,224	2,932,657
TOTAL	<u>\$ 1,971,398</u>	<u>\$ 2,680,655</u>	<u>\$ 2,792,224</u>	<u>\$ 2,932,657</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	<u>25.75</u>	<u>25.75</u>	<u>27.75</u>	<u>27.25</u>
TOTAL	<u>25.75</u>	<u>25.75</u>	<u>27.75</u>	<u>27.25</u>

* Cost allocation represents the internal service departments' costs to support the Planning & Development Services special revenue fund. Prior to 2001, Planning was a general fund department.

2002-2003 BUDGET PLANNING DEPARTMENT

DEPARTMENT OVERVIEW

The specific budget of the Planning Department is reflected here. The Planning Department has partnered with the Public Works Department to integrate service delivery. The result of that operational effort is "Planning & Development Services ". Please refer to the Planning & Development Services section for budgetary information and details about this program.

CITY COUNCIL GOALS

Many of the department's programs and projects are directly or indirectly focused on council's four major goals: Transportation, Affordable Housing, Environmental Sustainability, and Economic Sustainability.

Action items associated with Council Goals are outlined on the Planning & Development Services page.

CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED (This includes any changes approved by City Council as part of the 2002-2003 budget process).

Please refer to the Planning & Development Services Section for adjustments to base.

CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002 APPROVED

See the Planning & Development Services page.

BUDGET POLICY ISSUES

Please see Planning & Development Services page for specific policy discussions.

- Long Range Planning Projects

REVENUE ISSUES

There are no revenue issues that need to be addressed.

EFFICIENCIES

Please see the Planning & Development Services page for details of department efficiencies.

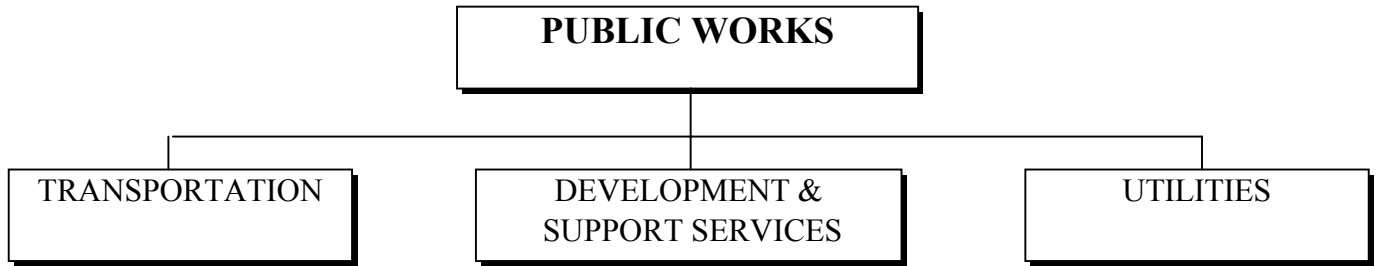
PRIVATIZATION/OUTSOURCING/CONTRACTING

Consistent with a commitment to achieving efficiencies, the Planning Department privatizes many of its services. Privatization allows for the timely performance of operations without the need for additional FTEs and the purchase of additional equipment. A complete list of Planning/Public Works outsourced and contracted services is included with the Public Works Department page.

PERFORMANCE MEASURES

Performance measures are reported in the Planning & Development Services page.

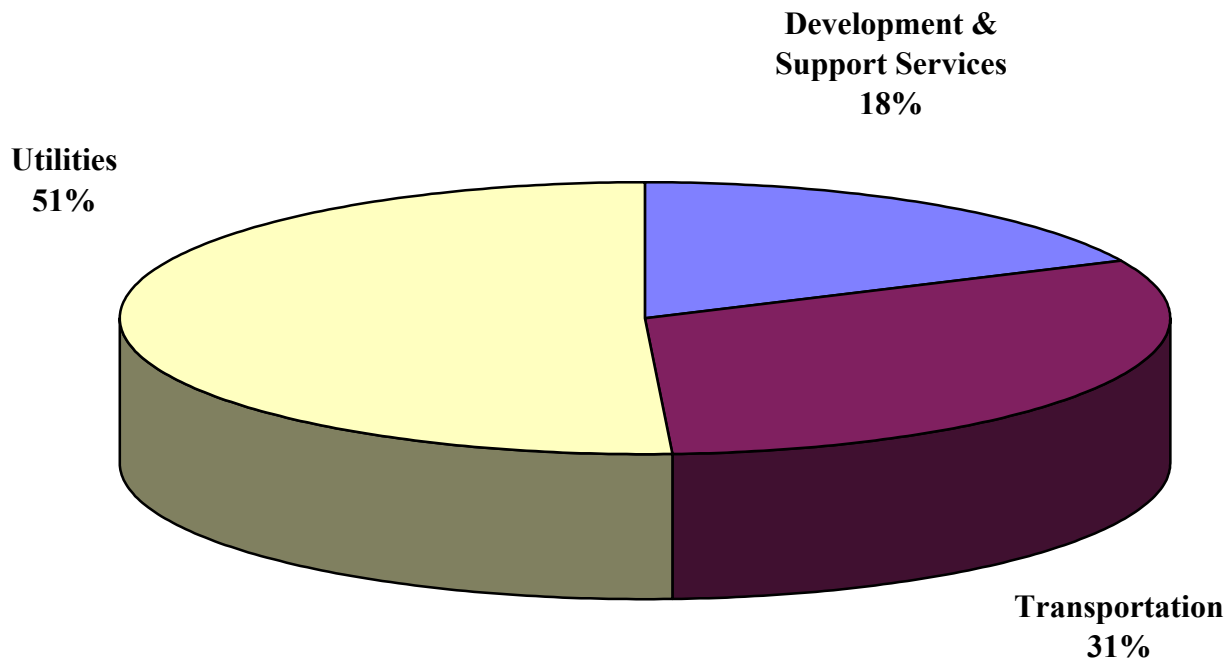
PUBLIC WORKS DEPARTMENT



MISSION STATEMENT

The Public Works Department is dedicated to maintaining and improving the quality of life in Boulder by planning for future needs, promoting environmental quality, building and maintaining municipal infrastructure, managing public investments and protecting health and safety.

2002 BUDGET \$90,179,923



**2002-03 BUDGET
PUBLIC WORKS DEPARTMENT**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
DEVELOPMENT & SUPPORT SERVICES	\$ 18,259,950	\$ 18,080,472	\$ 16,336,575	\$ 17,281,489
TRANSPORTATION	17,678,921	27,415,885	27,945,666	25,187,475
UTILITIES	46,865,805	100,182,247	45,897,682	43,313,959
TOTAL	<u>\$ 82,804,676</u>	<u>\$ 145,678,604</u>	<u>\$ 90,179,923</u>	<u>\$ 85,782,923</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 16,254,888	\$ 17,522,042	\$ 18,394,656	\$ 18,906,652
Operating Expenses	20,996,850	19,255,755	19,786,884	20,980,049
Interdepartmental Charges	4,136,634	3,966,886	3,623,849	3,710,522
Capital	30,965,853	78,279,245	34,199,838	28,797,892
Debt Service	5,960,796	8,975,461	5,988,483	5,992,506
Other Financing Uses	4,489,655	17,679,216	8,186,213	7,395,302
TOTAL	<u>\$ 82,804,676</u>	<u>\$ 145,678,604</u>	<u>\$ 90,179,923</u>	<u>\$ 85,782,923</u>
<u>BUDGET BY FUND</u>				
General	\$ 6,690,272	\$ 3,831,687	\$ 3,813,417	\$ 3,879,145
.25 Cent Sales Tax	0	360,813	378,854	388,325
Airport	318,327	2,285,214	323,956	330,985
Capital Development	1,192,907	1,781,904	157,928	76,187
Equipment Replacement	1,033,041	219,799	52,476	131,809
Facilities Renovation & Replacement	1,382,384	1,126,106	1,021,229	1,251,741
Fleet Operations	2,868,353	2,389,760	2,457,183	2,513,597
Fleet Replacement	4,207,845	2,038,461	2,679,595	2,841,888
Flood Control Utility	8,609,072	4,748,725	5,239,135	5,612,626
Planning & Development Services	0	4,844,199	4,938,764	5,344,402
Transit Pass General Improvement District	0	8,593	9,125	9,353
Transportation	17,052,266	24,797,954	26,264,997	23,075,505
Transportation Development	849,071	960,042	1,870,674	2,305,795
Water Utility	30,674,576	75,634,535	28,465,239	29,839,569
Wastewater Utility	7,926,562	20,650,812	12,507,351	8,181,996
TOTAL	<u>\$ 82,804,676</u>	<u>\$ 145,678,604</u>	<u>\$ 90,179,923</u>	<u>\$ 85,782,923</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	296.15	303.65	309.15	309.15
Seasonal Temporary FTE's	11.50	11.50	11.50	11.50
TOTAL	<u>307.65</u>	<u>315.15</u>	<u>320.65</u>	<u>320.65</u>

2002-2003 BUDGET PUBLIC WORKS DEPARTMENT

DEPARTMENT OVERVIEW

The Public Works Department continues to work toward building a “sustainable organization” by focusing on operational efficiencies and improvements. These efforts are consistent with ongoing budget themes supported by council for the 2002-03 budget process. These themes are exemplified by the department’s commitment to reevaluate systems and business processes through costing of service analysis, implementing and monitoring performance measures, and analyzing privatization options. Public Works is committed to fiscal sustainability by maintaining reserve goals in each of its special revenue and enterprise funds. These are analyzed annually and adjusted accordingly based on operational and fund balance goals.

CITY COUNCIL GOALS

Many of the department’s programs and projects directly or indirectly are focused on council’s four major goals: Transportation, Affordable Housing, Environmental Sustainability, and Economic Sustainability.

Action items associated with Council Goals are outlined on individual Division submission pages.

CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED (This includes any changes approved by City Council as part of the 2002-2003 budget process).

Please see individual Division pages for details of adjustments to base.

CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002 APPROVED

Please see individual Division pages for specific FTE changes.

BUDGET POLICY ISSUES

Please see individual Division submission pages for specific policy discussions.

- Policy issues associated with University Hill Implementation
- Utility Rates

- South Boulder Creek Flood Mitigation Project
- Plant Investment Fees (PIF's)

REVENUE ISSUES

There are no revenue issues that need to be addressed.

EFFICIENCIES

Please see individual Division pages for details of department efficiencies.

PRIVATIZATION/OUTSOURCING/CONTRACTING

Privatization allows for the timely performance of operations without the need for additional FTEs and the purchase of additional equipment. Consistent with a commitment to achieving efficiencies, Public Works privatizes many of its services as follows:

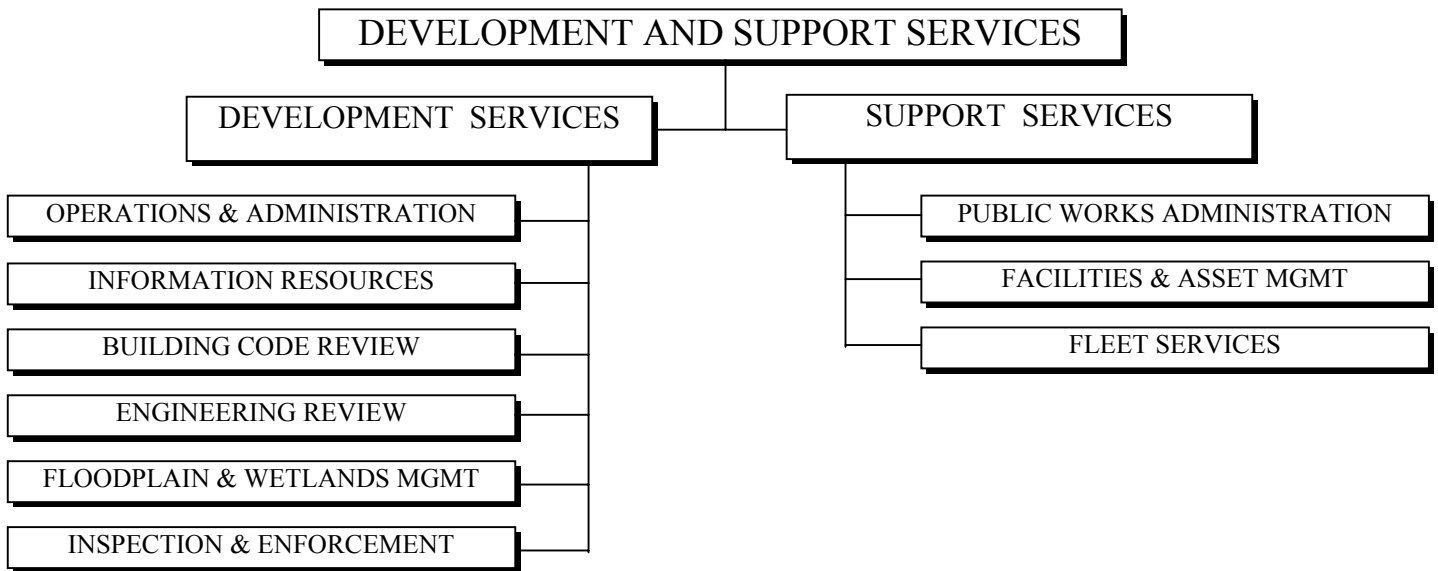
- Architectural, construction management, engineering, & urban design services
- Auction services
- Automotive: alternator/starter electrical repair, body repair and paint, design/create/print vehicle decals (logo), drive train repair glass replacement, emission testing machine repair, hydraulic systems, mechanic training, metal machining service, radiator repair, sandblasting large equipment (dump bodies, etc.), shop equipment repair, solvent tank supply and service, suspension spring work, towing, upholstery repair, waste oil removal
- Biosolids hauling
- Brochure/publication design
- Class A biosolids compost operation
- Carwash repair
- Computer applications development
- Contract labor for annual inventory count
- Copier maintenance and repair
- Custodial services: regular & deep cleaning, windows, carpet, & pest control
- Customer service improvement program
- Drain cleaning service
- Driver certification and heavy equipment training
- Energy management
- Facility maintenance and operations: moving, fire & security monitoring, locksmith, plumbing, HVAC repair, ventilation systems, electrical systems, exterior lighting, painting, glass replacement, roofing, & surface refurbishment
- Fax machine maintenance and repair
- Floodplain analysis

- Fuel island equipment repair
- Gate repair
- Hazardous material emergency response
- Infrastructure construction & installation including transportation and utility improvements and systems including sidewalk replacement, concrete repair and maintenance, signal system capital and preventative maintenance, annual street overlay, street pavement marking, traffic signage installation, & utility cuts
- Legal services (especially in the area of water rights)
- Maintenance and management of the Boulder Reservoir water supply facilities
- Meter testing and calibration for large water meters
- Mowing (at airport and other transportation right a way locations)
- Operation and maintenance of Marshall Treatment Plant
- Organizational development consultants
- Pager repair
- Personnel training
- Pesticide management (at airport and partially contracted in transportation maintenance)
- Plan review/"land use" studies
- Printing/copying (large volume)
- Printer maintenance and repair
- Projects & construction: general contracting, concrete, fencing, masonry, insulation, excavation, landscaping, metal work, asbestos & lead abatement, asphalt paving, CADD, minor space arrangements
- Public notification document production and mailing
- Records management: data imaging, microfilming, etc.
- Snow removal (at the airport and at high pedestrian intersections along Broadway when snow is 8+ inches)
- Scrap metal removal
- Specialized software maintenance
- Survey services
- Temporary personnel services
- Training and facilitation services
- Trash pickup / disposal
- Uniform / floor mat supply and cleaning
- Utility billing lock box processing and mailing services
- Waste oil removal
- Water treatment plant computer (SCADA) maintenance and upgrade
- Water quality and environmental services specialized lab testing and analytical services

PERFORMANCE MEASURES

Performance measures are reported within the separate Public Works Divisions.

DIVISION OF DEVELOPMENT AND SUPPORT SERVICES



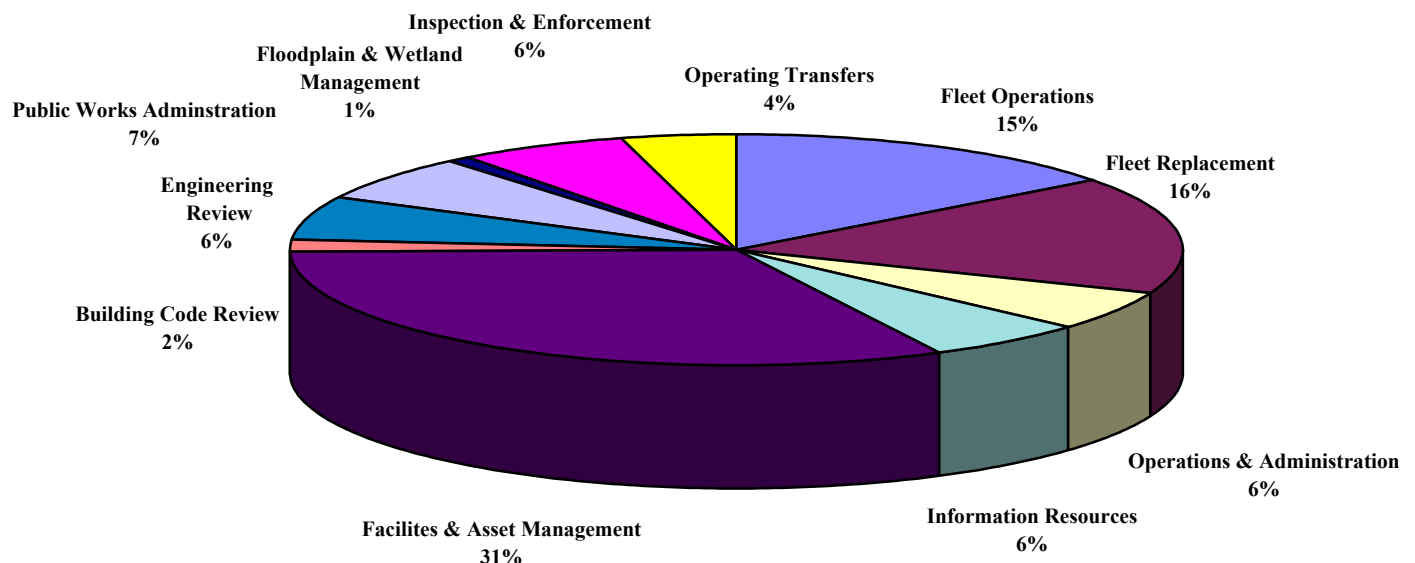
MISSION STATEMENT

The mission of Development and Support Services is

- to effectively assist customers in a regulatory environment while preserving public health, safety and environmental quality for our community overall, through the efficient administration of codes and standards,
- to provide quality facility and asset management services to City departments for the design, construction and maintenance of facilities,
- to effectively maintain the City's fleet while balancing customer and community values, and
- to sustain and improve operations by providing administrative, budgetary, financial, and communication services to customers in an effective, efficient and economical manner.

2002 BUDGET

\$16,336,575



2002-03 BUDGET
PUBLIC WORKS DEPARTMENT
DEVELOPMENT and SUPPORT SERVICES DIVISION

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
DEVELOPMENT SERVICES				
Operations & Administration	\$ 174,915	\$ 1,013,264	\$ 930,226	\$ 1,258,959
Information Resources	503,123	737,630	971,424	992,841
Building Code Review	172,815	209,515	245,188	250,270
Engineering Review	768,430	1,057,847	984,748	1,004,918
Floodplain & Wetland Management	143,869	159,693	129,648	132,429
Inspection & Enforcement	1,244,820	888,757	989,108	1,009,680
Operating Transfers*	0	777,494	688,422	695,306
TOTAL	\$ 3,007,972	\$ 4,844,199	\$ 4,938,764	\$ 5,344,402
SUPPORT SERVICES				
Public Works Administration	\$ 1,176,688	\$ 1,717,234	\$ 1,071,541	\$ 1,094,002
Facilities & Asset Management	7,065,101	7,188,681	5,264,421	5,564,059
Fleet Services	7,010,189	4,330,358	5,061,849	5,279,026
TOTAL	\$ 15,251,978	\$ 13,236,273	\$ 11,397,811	\$ 11,937,087
TOTAL	\$ 18,259,950	\$ 18,080,472	\$ 16,336,575	\$ 17,281,489
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 4,994,396	\$ 5,505,428	\$ 5,951,720	\$ 6,214,857
Operating Expenses	4,237,287	5,809,152	5,521,901	5,657,443
Interdepartmental Charges	1,319,101	935,152	523,382	532,543
Capital	6,754,340	4,701,559	3,294,153	3,835,877
Debt Service	0	27,500	1,099	1,127
Other Financing Uses	954,826	1,101,682	1,044,320	1,039,642
TOTAL	\$ 18,259,950	\$ 18,080,472	\$ 16,336,575	\$ 17,281,489
<u>BUDGET BY FUND</u>				
General	\$ 6,621,695	\$ 3,751,129	\$ 3,730,844	\$ 3,794,509
.25 Cent Sales Tax	0	360,813	378,854	388,325
Airport	10,630	20,936	10,159	10,363
Capital Development	1,192,907	1,781,904	157,928	76,187
Equipment Replacement	1,033,041	219,799	52,476	131,809
Facilities Renovation & Replacement	1,382,384	1,126,106	1,021,229	1,251,741
Fleet Operations	2,868,353	2,389,760	2,457,183	2,513,597
Fleet Replacement	4,207,845	2,038,461	2,679,595	2,841,888
Flood Control Utility	133,619	198,575	143,293	146,349
Planning & Development Services	0	4,844,199	4,938,764	5,344,402
Transportation	443,144	533,487	421,436	430,254
Water Utility	217,360	482,129	207,073	211,415
Wastewater Utility	148,972	333,174	137,741	140,650
TOTAL	\$ 18,259,950	\$ 18,080,472	\$ 16,336,575	\$ 17,281,489
<u>AUTHORIZED FTE's</u>				
Standard FTE's	93.35	96.35	101.40	101.40
TOTAL	93.35	96.35	101.40	101.40

* Cost allocation represents the internal service departments' costs to support the Planning & Development Services special revenue fund. Prior to 2001, Development Services was a general fund department.

2002-2003 BUDGET
PUBLIC WORKS DEPARTMENT
DEVELOPMENT AND SUPPORT SERVICES DIVISION

DIVISION OVERVIEW

The Development Services portion of this Division has partnered with the Planning Department to integrate service delivery. The result of that operational effort is "Planning & Development Services". Please refer to the Planning & Development Services section for budgetary information and details about this program.

Public Works Administration includes Communications, Operations Support, and Finance & Analysis. These groups provide the financial and budgetary support for Public Works funds and programs, the facilitation of communication with and preparation of information for the community, the City Council, and the City Manager, the coordination of activities with other city departments and outside agencies, and support to Public Works staff, Citizen Advisory Boards, and the public.

Fleet Services provides maintenance and repair services for the City's 981 unit fleet of which 496 are vehicles (e.g., cars, pickup trucks, tandems, and fire apparatus). The other 485 units maintained by Fleet Services include loaders, backhoes, and trailers. In addition, this division provides fuel to outside organizations such as Special Transit and Boulder Emergency Squad. Fleet Services manages two internal service funds, which are supported through charges to the user departments within the City and outside agencies.

Facilities and Asset Management (FAM) provides project management, space planning, and construction services for City facilities. This includes energy management for all city facilities, ongoing maintenance for 65 facilities, major maintenance for 85 facilities, custodial services for eight facilities, and renovation and replacement for 84 facilities. FAM receives funding from the .25 Cent Sales Tax Fund which is used to maintain assigned Parks and Recreation facilities in accordance with a Memorandum of Understanding. FAM expends a portion of its operating budget towards reducing the backlog of maintenance projects. These projects are expected to be completed by 2007. Further, increasing energy costs has required FAM to shift \$75,000 of its operational budget from Major Maintenance to Energy Management. Some of this increase will be recovered in 2003 through the cost allocation process.

CITY COUNCIL GOALS

Environmental Sustainability

The 2002-03 Budget for Public Works/Support Services provides for the following in support of this goal:

- Implementation of an Environmental Management System (EMS) for Fleet Services and Facilities & Asset Management (FAM).
- Implementation and monitoring of the updated Environmental Purchasing Policy to promote human and environmental health and support waste reduction objectives in Fleet Services, FAM and Public Works Administration.
- Waste management plans for all City Facility projects and Fleet Services operations.
- The continued replacement of the City Fleet with alternatively fueled vehicles.
- The continued implementation of a model environmental project: North Boulder Recreation Center.
- The continued focus on monitoring energy use and reducing energy consumption through preventative maintenance system upgrades and energy-saving projects in City facilities.
- The application of the 2000 International Energy Conservation Code (IECC) and the Commercial Green Points Program patterned after the Leadership in Energy and Environmental Design (LEED) model, to City facility projects.
- The application of the Prairie Dog Relocation Rule and associated processes to City facility projects, in support of the prairie dog protection ordinance.
- The application of revised Standards for Outdoor Lighting to City facility projects.

Economic Sustainability

The 2002-03 Budget for Public Works/Support Services provides for the following in support of this goal:

- The continued focus of providing costing of services support to the divisions within Public Works by Operations Support and Finance & Analysis staff.
- The continued practice by Fleet Services to charge a competitive shop labor rate.

Please also refer to the Planning and Development Services section for action items associated with Council Goals.

CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED (This includes any changes approved by City Council as part of the 2002-2003 budget process).

City Council approved the 1st year of the General Fund Strategic Plan Reductions. As a result, \$137,673 has been removed from this department / division's budget for scheduled major building maintenance and replacement of common space equipment.

Please also refer to the Planning and Development Services section for adjustments.

CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002 APPROVED

In 2002, 2.03 administrative positions will be reallocated across divisions to better reflect where these positions provide support.

Please also refer to the Planning and Development Services section for changes in FTEs.

BUDGET POLICY ISSUES

Please refer to the Planning and Development Services section for policy issues that need to be addressed.

REVENUE ISSUES

There are no revenue issues that need to be addressed.

EFFICIENCIES

Fleet Services continues to focus on increasing shop efficiency and productivity. For example, staff diligently records all time worked. Reports are reviewed each month to ensure all labor, parts, and other charges are properly posted. The relatively high percentage (81 percent in 2000) of mechanic billable hours (total mechanic billable hours versus total standard work hours) allows the shop labor rate to remain very competitive. Fleet Services productivity target for 2002-03 is 82 percent.

In 2001, FAM implemented use of the Leadership in Energy and Environmental Design (LEED) system into the renovation of City facilities. FAM has worked with Telecom and the Information Technology Department to improve the office-moving process so customers only need call FAM to arrange for all services related to moves. FAM has also improved the moving and storage procedures related to remodels by renting trailers to store desks, chairs and other items. This allows FAM to load the trailer once and unload it once and eliminates the need for permanent storage space.

Please refer to the Planning and Development Services section for additional details of program efficiencies.

PRIVATIZATION/OUTSOURCING/CONTRACTING

Please see the Public Works Department page for a department-wide list of outsourced services.

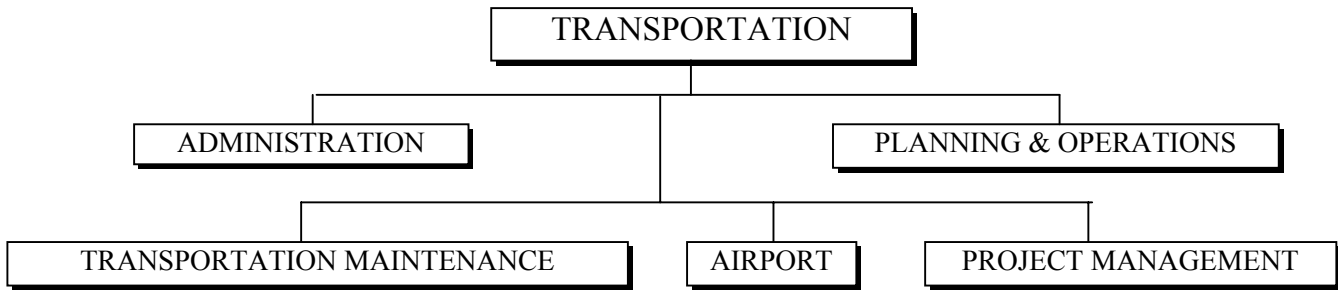
PERFORMANCE MEASURES

	Actuals 2000	Target 2001	Target 2002	Target 2003
<u>Communications</u>				
Response Time to Internal and External Requests within 24 hours	93%	95%	95%	95%
<u>Operations Support</u>				
Percent of Customers Who Rate Services as “Satisfactory” or Very Satisfactory”	100%	95%	95%	95%
<u>Finance and Analysis</u>				
Percent of Users Who Rate Services as “Good” or “Excellent”	96%	95%	95%	95%
<u>Fleet Services</u>				
1. Reduce non-recoverable accident repair costs per mile of operation	\$0.0154 per mile	<\$0.02 per mile	<\$0.0175 per mile	<\$0.0175 per mile
2. Increase miles traveled between road calls	34,298 miles	>33,000 miles	>33,000 miles	>33,000 miles

	Actuals 2000	Target 2001	Target 2002	Target 2003
<u>FAM</u>				
1. Major Maintenance Backlog Reduction Program	\$1,207,002 completed projects	\$572,000 in completed projects each year	\$572,000 in completed projects each year	\$572,000 in completed projects each year
2. Facility Safety	12 of 23 existing & new safety projects completed (52%)	Reduce # of existing & new safety deficiencies by 50% each year	Reduce # of existing & new safety deficiencies by 50% each year	Reduce # of existing & new safety deficiencies by 50% each year

Please refer to the Planning and Development Services section for additional performance measures.

DIVISION OF TRANSPORTATION

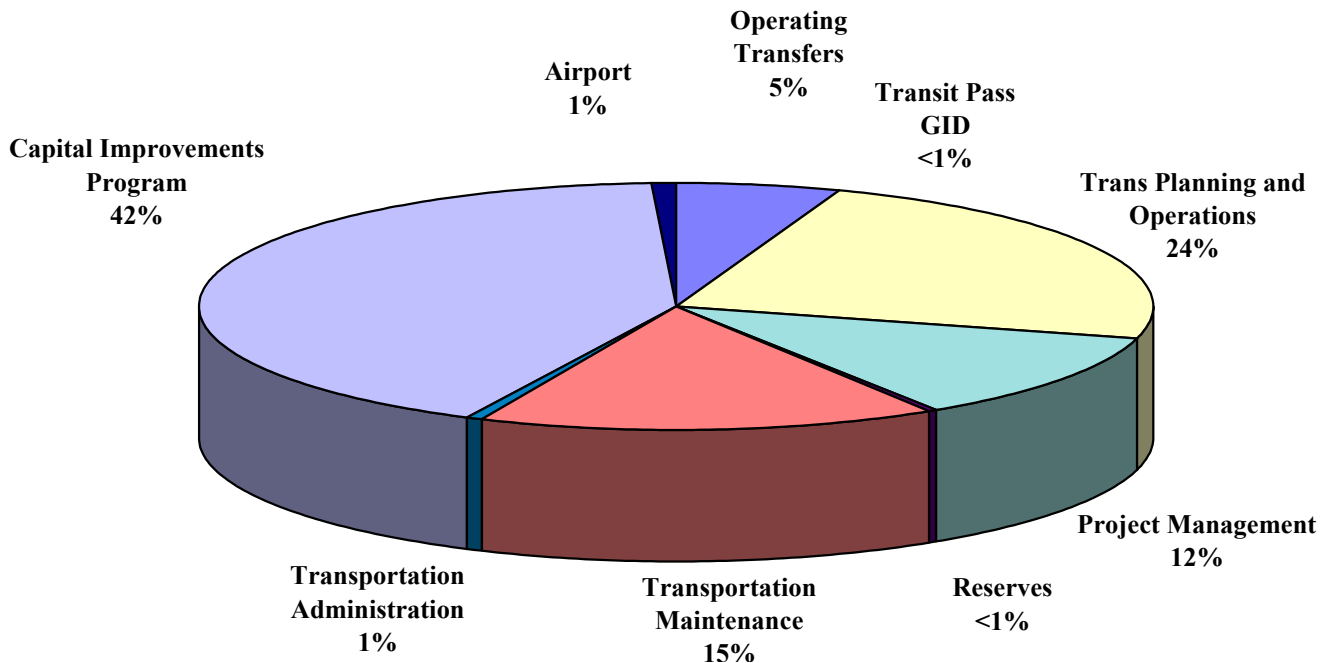


MISSION STATEMENT

The Transportation Division provides for the mobility of persons and goods by developing and maintaining a safe, efficient, environmentally sound and balanced transportation system with emphasis on all modes - transit, pedestrian, bicycle, and vehicular transportation; maintains streets and bikeways; and maintains and upgrades the municipal airport to provide for safe and efficient aircraft operations.

2002 BUDGET

\$27,945,666



**2002-03 BUDGET
TRANSPORTATION**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
TRANSPORTATION DIVISION				
Operating Transfers				
Cost Allocation/Transfers	\$ 1,128,163	\$ 1,371,239	\$ 1,523,752	\$ 1,538,840
TOTAL	1,128,163	1,371,239	1,523,752	1,538,840
Reserves				
Operating Reserves	0	0	109,220	111,951
TOTAL	0	0	109,220	111,951
Trans Planning & Operations				
Traffic Engineering	193,877	189,610	105,263	107,613
Transportation Planning	0	25,000	0	125,000
Street Lighting & Construction	817,360	842,442	873,753	895,597
Signs/Markings	968,780	1,091,253	1,079,967	1,104,984
Signal Maint. & Upgrade	830,707	1,001,206	1,040,490	1,064,758
Transportation Operations	341,794	363,795	528,254	539,220
Trans. System Management	366,550	225,166	232,089	237,643
Traffic Mitigation Planning				
Photo Enforcement	0	0	102,500	105,063
NTMP Planning	0	0	34,358	35,045
Subtotal	0	0	136,858	140,108
Transportation Planning				
Transit Svc Planning & Design	274,162	202,221	240,802	246,130
Transit Service Operations	644,159	1,291,773	1,178,036	1,732,487
Travel Demand Management (TDM)	517,307	687,187	696,752	713,626
Facilities/Regional Planning	111,298	108,453	112,506	114,911
Master/Community Planning	200,892	325,246	163,054	166,925
Bike/Ped Planning	57,051	249,426	259,202	265,341
Subtotal	1,804,868	2,864,306	2,650,351	3,239,420
TOTAL	5,323,937	6,602,778	6,647,025	7,454,343
Project Management				
CIP Administration	158,872	391,920	269,185	274,862
Transportation Rehabilitation				
Overlay	1,253,404	1,385,224	1,421,847	1,456,877
Sidewalk Maintenance	202,581	248,081	255,700	261,681
Major Street Reconstruction	339,509	416,368	428,426	438,787
Median Upgrade	45,593	58,613	60,078	61,580
Bikeways Capital Maintenance	22,359	179,568	184,057	188,658
Subtotal	1,863,445	2,287,855	2,350,107	2,407,583
3rd Party Construction	197,694	600,000	600,000	615,000
TOTAL	2,220,011	3,279,775	3,219,292	3,297,446
Alternative Transportation				
Transit Pass GID				
Transit Pass GID - 2001	0	8,593	9,125	9,353
Subtotal	0	8,593	9,125	9,353
TOTAL	0	8,593	9,125	9,353
Transportation Maintenance				
Administration	375,414	376,490	381,982	390,386
Minor Street Repair	531,292	660,884	664,066	679,121
Fleet Liaison	55,011	61,326	26,287	26,834
Bikeway Maintenance	106,204	297,389	280,247	292,616
Graffiti Maintenance	49,369	55,993	60,531	61,831
Median Maintenance	543,384	591,640	620,315	634,185
Street Sweeping	322,809	374,999	426,341	436,166
Street Snow & Ice Control	680,115	602,660	661,388	676,503
Major Street Repair	871,282	676,646	723,127	740,267
Chip and Seal	237,090	425,978	446,565	457,442
TOTAL	3,771,969	4,124,005	4,290,848	4,395,350

**2002-03 BUDGET
TRANSPORTATION**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
TRANSPORTATION DIVISION				
Transportation Administration				
Transportation Administration	258,262	199,800	229,697	234,854
TOTAL	258,262	199,800	229,697	234,854
Airport				
Administration	150,907	124,440	130,171	132,953
Repair & Maintenance				
Lighting Maintenance	10,525	4,330	4,438	4,549
Runway/Taxiway Maint	7,983	35,418	39,379	40,363
Grounds Maintenance	44,539	24,737	40,730	41,748
Building Maint	41,505	28,770	49,489	50,726
Subtotal	104,551	93,255	134,036	137,387
TOTAL	255,458	217,695	264,207	270,340
Capital Improvement Program				
Capital Improvement Program	4,721,121	11,612,000	11,652,500	7,875,000
TOTAL	4,721,121	11,612,000	11,652,500	7,875,000
TOTAL	17,678,921	27,415,885	27,945,666	25,187,475
TOTAL	\$ 17,678,921	\$ 27,415,885	\$ 27,945,666	\$ 25,187,475
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 3,751,402	\$ 4,111,280	\$ 4,202,806	\$ 4,286,862
Operating Expenses	5,438,595	6,224,023	6,210,483	6,896,745
Interdepartmental Charges	1,685,626	1,597,638	1,545,040	1,583,666
Capital	5,675,135	14,111,705	14,463,585	10,881,362
Other Financing Uses	1,128,163	1,371,239	1,523,752	1,538,840
TOTAL	\$ 17,678,921	\$ 27,415,885	\$ 27,945,666	\$ 25,187,475
<u>BUDGET BY FUND</u>				
General	\$ 48,271	\$ 59,642	\$ 61,133	\$ 62,661
Airport	307,697	2,264,278	313,797	320,622
Transportation	16,473,883	24,123,330	25,690,937	22,489,044
Transportation Development	849,071	960,042	1,870,674	2,305,795
Transit Pass General Improvemnt District	0	8,593	9,125	9,353
TOTAL	\$ 17,678,921	\$ 27,415,885	\$ 27,945,666	\$ 25,187,475
<u>AUTHORIZED FTE's</u>				
Standard FTE's	64.80	67.30	66.33	66.33
Seasonal Temporary FTE's	5.00	5.00	5.00	5.00
TOTAL	69.80	72.30	71.33	71.33

**2002-2003 BUDGET
PUBLIC WORKS DEPARTMENT
TRANSPORTATION DIVISION**

DIVISION OVERVIEW

The Transportation Master Plan (TMP) is the City's long range blueprint for travel and mobility. The TMP defines the city's transportation investment strategy creating a future transportation system consistent with the community's values/priorities. TMP priorities form the base for funding allocation. The transportation budget has been developed within the policy context of the Transportation Master Plan.

Transportation Master Plan Prioritization

The prioritization discussions with Council and TAB established strong policy direction on the city's transportation investment strategy. At Council's direction, staff developed the 2001 budget in accordance with the recommendations of the Transportation Master Plan (TMP) Prioritization with a reallocation \$1M to bicycle/ pedestrian improvements and transit/transit pass programs. The 2002-03 budget builds on the foundation of last year's discussion, implementing recommendations for the second and third year of the refocused budget.

2002 Highlights

The city currently has several studies underway including an Integrated Pest Management (IPM) Policy, Prairie Dog Relocation Management Plan, and an Environmental Management Study (EMS), that may have final recommendations with financial impacts. Additional impacts of this study and other studies will be addressed as they arise.

Intermodal Center (Boulder Transit Village) – This project enables the City, in conjunction with RTD, to build a multi-modal transit development which accommodates current and future local and regional bus service, future commuter rail service and provides a unique opportunity for the City to build a significant number of affordable housing units. A multi-departmental team comprised of Transportation, Housing, Planning, Open Space, RTD, the City Attorney's Office and consultants have worked together to complete the second phase of site selection and identified a suitable site for the new facility. Council approved proceeding with land acquisition in 2001. Sufficient funds from the RTD and the City of Boulder have been identified to acquire the site. However, some of the sources of funds may not be available until 2003 and 2004. Financing issues will be brought to Council as they arise.

2003 Highlights

HOP - The HOP was originally funded through a federal grant. When the grant funding ended, the city funded the service through fare-box proceeds and city revenues. The city's objective was that RTD accept the highly successful service into their system.

Through the 2000 budget, the city was able to successfully negotiate joint city/RTD funding of the HOP as a transit service demonstration. If the service meets RTD performance criteria at the end of the demonstration, the service becomes part of the RTD operations with RTD supporting 100% of the cost. The understanding with RTD for the HOP was that the demonstration period would be for 2001 and 2002. RTD has extended the demonstration period an additional year through 2003. The city's share of the demonstration is approximately \$525,000 annually.

Future Impacts

The US 36 corridor plan may have financial implications; however, funding impacts are beyond the 2002-03 budget years.

CITY COUNCIL GOALS

Transportation

Prioritization discussions with Council during 2000 established strong policy direction for the city's transportation investment strategy. The 2002-03 budget has been developed in accordance with the recommendations of Transportation Master Plan (TMP) Prioritization with a pedestrian, bike and transit modal emphasis. Programs and projects address Council's transportation goal to develop strategies to keep congestion at reasonable levels that maintain a livable community.

Providing a usable and connected multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options resulting in cleaner air, reduced congestion and lower VMT.

Pedestrian/Bicycle Programs: The repair, enhancement and completion of the pedestrian and bicycle systems work toward making the city more walkable and bikeable.

Transit Programs: Boulder's Community Transit Network is a grid system of high frequency bus service. This system provides usable, easy and convenient transit service. The network is integral to maintaining mobility and keeping congestion at reasonable levels. Capital improvements including transit centers/super stops, bus shelters, associated bike racks and pedestrian/bicycle connection support the bus service. Improved transit facilities support economic sustainability by providing convenient access to businesses along transit corridors.

Roadway Programs: Intersection improvements, street reconstruction and street resurfacing provide a usable, efficient and safe street network for motor vehicles, bikes, and buses.

Travel Demand Management Programs: Travel Demand Management (TDM) is one of Council's three areas of focus within its transportation goal. Travel Demand

Management (TDM) efforts are focused on increased enrollment in transit pass programs, enhancing the existing Employee Transportation Coordinator (ETC) network, pursuing parking cash-out opportunities, developing new initiatives around telework and telecommuting, and developing other program ideas such as “location-efficient mortgages” which combine goals of transportation and affordable housing.

Mitigation Programs: Mitigating traffic speed and noise helps to promote a livable community as well as support environmental goals.

Economic Sustainability

Council’s goal for economic sustainability is represented by the 28th St. project and is one of the action items listed by the committee: *To finalize plans for 28th Street while integrating an economic analysis. Staff is continuing to work with RTD to achieve this goal.* This project also addresses roadway improvements, bike/ped connections, and transit needs along an economic corridor.

Environmental Sustainability

Environmental goals are implemented through the Prairie Dog Relocation Rule at the Airport, public right-of-ways, and construction projects. Also, Integrated Pest Management (IPM) policies are applied on medians, landscaped right-of-ways, and at the Airport.

CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED (This includes any changes approved by City Council as part of the 2002-2003 budget process).

2002

Airport Building Maintenance - \$20,000 - The Airport has taken over the maintenance obligations on most of the buildings on the airport premises and this addition will fund the repair/replacement costs associated with hangar doors, roofs, plumbing, etc.

Fleet Charges - \$200,000 - Fleet replacement costs continue to increase at a rate greater than the CPI primarily with heavy equipment. The new capitalized costs for this equipment has resulted in substantial replacement rate increases.

Truck Wash Bay - \$80,000 - The Environmental Management Study has recommended alternatives for asphalt equipment cleaning procedures. The new wash bay will provide for collection and removal of materials away from ground water sources. Ongoing costs for hauling and wash bay maintenance are included in the addition.

2003

HOP - \$525,000 - RTD has extended the demonstration period an additional year through 2003. This addition is the city's share of the cost.

Multi-Use Path Miles Maintenance - \$6,000 -The TMP Prioritization included a maintenance cost standard for every ten miles of multi-use paths. At the end of 2003, ten miles will have been added to the multi-use path system since the last adjustment in 2001.

Telecommunications Network Infrastructure - \$125,000 - This addition is Transportation's contribution for funding the continued construction of the telecommunications network infrastructure including conduit and fiber optic cable within the city.

Master Plan Updates – Program implementation impacts identified through the Airport and Transportation Master Plan's updates are yet to be determined.

CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002 APPROVED

The .97 FTE decrease reflects a reallocation of staff due to the merger of Transportation and Utility Maintenance activities and a reallocation of clerical staff across Public Works divisions to more accurately reflect divisional support efforts.

BUDGET POLICY ISSUES

Prioritization discussions with Council in 2000 established policy direction on the city's transportation investment strategy. Staff developed the transportation budget in accordance with the recommendations of Transportation Master Plan (TMP) Prioritization with a shift toward pedestrian, bike and transit modal investments. Several initiatives for enhanced services in the University Hill area, not considered in the prioritization, have arisen since the prioritization discussion.

a. Residential area street lighting upgrades

Council supported evaluating residential street lighting (enhanced level of services) as part of the TMP Update. In the interim, further street lighting upgrade requests will be evaluated on a limited basis (case-by-case), based upon security and livability issues.

b. Enhanced sweeping services

Council supported the base budget funding level that provides for once a year travel lane sweeping for all neighborhoods, including Uni-Hill, designating two of the four "special" sweeps (curb-to-curb) for the Uni-Hill area, and utilizing "workers" from community

service programs to provide additional hand cleaning. It was also suggested that staff evaluate funding options for future consideration, such as a General Improvement District (GID), if enhanced levels of service are requested in specific areas. An increase in parking ticket fines for violations of “no parking” will also be evaluated.

c. Commercial alley improvements

Council supported evaluating commercial alley improvements as part of the TMP Update.

d. Irrigation systems and landscaping along neighborhood collector streets

Council supported evaluating neighborhood collector street improvements as part of the TMP Update.

REVENUE ISSUES

There are no revenue issues that need to be addressed.

EFFICIENCIES

The Transportation Division budget is predicated on supportable and appropriate fund and operational management efficiencies that include costing of services and hiring practices.

Costing of Services - Costing of service analysis is continuing in 2001 with efforts being undertaken for signal shop preventative and response maintenance, and street median maintenance. In 2002-03, a costing of service analysis will be undertaken for the Boulder Municipal Airport as part of the Airport Master Plan Update.

Engineering Interns - Hiring supervised interns to assist with transportation operations special projects rather than using consultants is cost efficient. Interns are paid \$10 per hour, while consultants make an average of about \$75 per hour.

Also, the Environmental Management Study (EMS) identified current and prospective initiatives for Signal Operations. Two examples of initiatives that are currently being acted upon and will continue through 2002-03 are:

LED Traffic Signal Change-outs - The LED change-outs are estimated to save \$25,896 annually. The change-outs are resulting in an average connect load decrease of 146,000 watts per month with a monthly savings of \$1,683 or \$20,196 annually. In addition, there are 1900 fewer incandescent lamps to replace annually that equates to an annual savings of \$5,700. The LED's also have significantly reduced maintenance needs resulting in higher reliability and reduced maintenance costs.

Traffic Signal Design Practices – Beginning in 2001, the city established new practices which result in fewer signal heads being used in signal installations and reconstructions. This will result in less connected load, electrical demand and reduced cost.

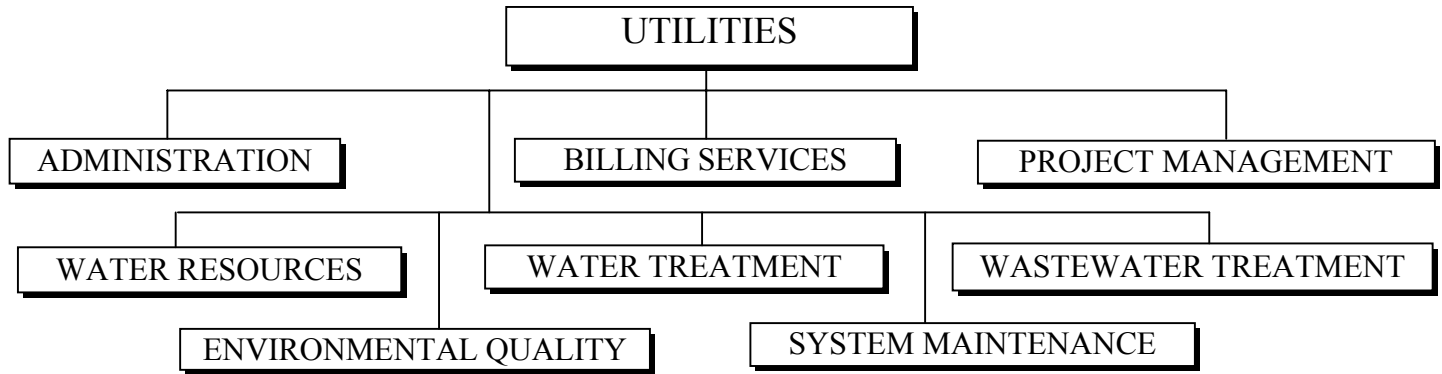
PRIVATIZATION/OUTSOURCING/CONTRACTING

Please see the Public Works Department page for a department-wide list of outsourced services.

PERFORMANCE MEASURES

	Actuals 2000	Target 2001	Target 2002	Target 2003
1. Daily vehicle miles of travel (VMT) in Boulder Valley: maintain at 1994 levels.	2.61M	2.45M	2.45M	2.45M
2. Modal shift – Reduce SOV travel to 25% of trips by 2020.	42%	25%	25%	25%
3. Transportation System Performance: maintain average drive times; maintain congestion at 1994 levels.	21%	20%	20%	20%
4. Of total number of potholes reported, the number of potholes filled within one business day.	96%	95%	95%	95%
5. Of total number of sidewalk trip hazards reported, the number of hazards repaired within one business day.	83%	95%	95%	95%

DIVISION OF UTILITIES

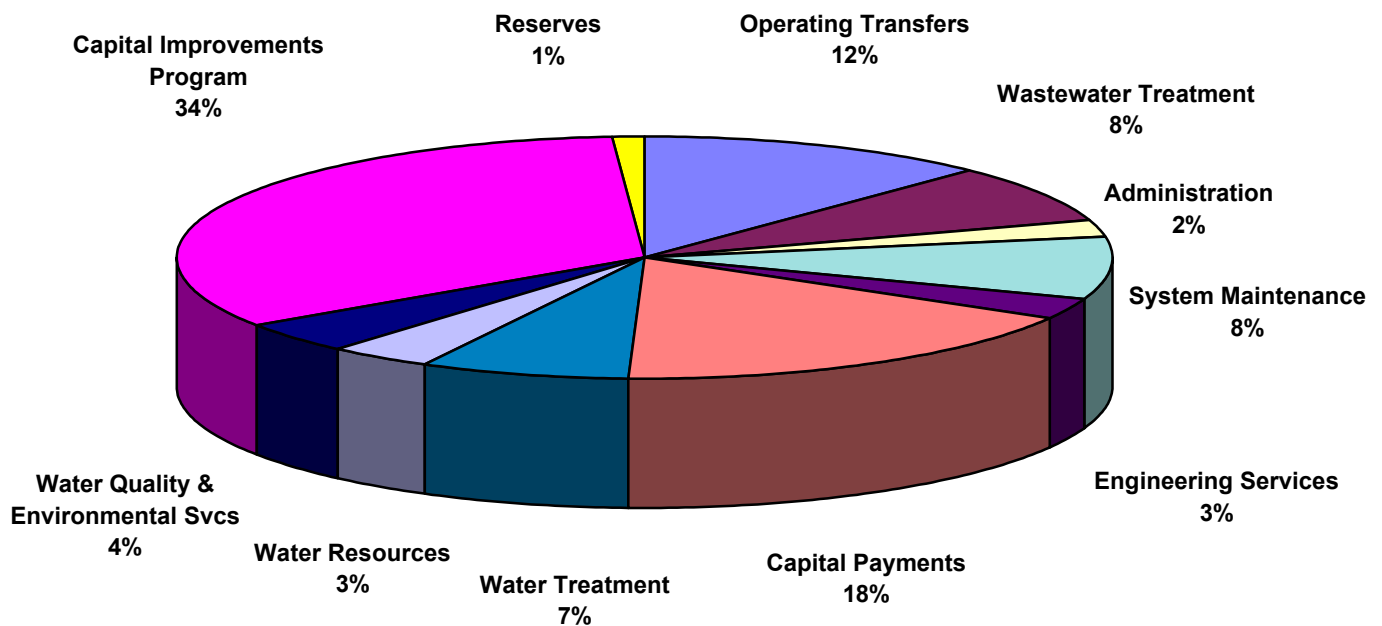


MISSION STATEMENT

The Utilities Division's mission is to provide quality and reliable water services involving drinking water, wastewater, and flood control/drainage that meet regulatory requirements and as desired by the community, in a manner which emphasizes efficient management of fiscal and natural resources, and protects human and environmental health.

2002 BUDGET

\$45,897,682



**2002-03 BUDGET
UTILITIES**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
UTILITIES DIVISION				
Capital Payments				
Windy Gap Payments	\$ 4,109,423	\$ 5,792,588	\$ 1,908,623	\$ 1,956,339
Debt Service Payments	5,960,796	8,947,961	5,987,384	5,991,379
TOTAL	10,070,219	14,740,549	7,896,007	7,947,717
Operating Transfers				
Transfers/ Cost Allocation	2,406,666	15,206,295	5,618,141	4,816,820
TOTAL	2,406,666	15,206,295	5,618,141	4,816,820
Reserves				
Operating Reserve	0	0	563,000	577,075
TOTAL	0	0	563,000	577,075
Administration				
Division Administration	318,259	286,627	442,882	451,871
Rate Administration	1,151	130,000	45,000	46,125
Computer Replacement	142,734	155,000	161,000	165,025
Billing Services	364,705	395,913	407,893	417,169
TOTAL	826,849	967,540	1,056,775	1,080,190
Engineering				
Engineering Operations	678,353	866,286	801,629	899,193
Unallocated Construction	149,444	321,000	321,000	329,025
GIS Data Acquisition	176,660	15,000	15,000	15,375
Storage Tank Improvements	1,551	20,000	20,000	20,500
Corroded Mains Replacement	456,228	0	0	0
Collection System Improvements	3,532	96,000	96,000	98,400
Storm Sewer Upgrades	0	41,000	41,000	42,025
TOTAL	1,465,768	1,359,286	1,294,629	1,404,518
Water Resources				
Water Resources Management	1,022,583	960,730	988,454	1,032,439
Watershed Operations	177,265	256,175	241,392	246,767
Hydroelectric Operations	0	350,191	324,819	332,098
Stormwater Contract Mngmnt	0	50,000	51,250	52,531
TOTAL	1,199,848	1,617,096	1,605,915	1,663,835
Water Treatment				
Betasso Treatment Plant	1,677,507	1,654,272	1,722,950	1,771,569
Boulder Res Treatment Plant	1,043,385	1,102,332	1,318,230	1,393,194
System Controls	229,579	224,554	224,375	229,092
Hydroelectric Operations	175,945	0	0	0
WTP Residuals Handling	0	20,000	20,000	20,490
TOTAL	3,126,417	3,001,158	3,285,555	3,414,345
Water Quality Environment Svcs				
Industrial Pretreatment	227,252	224,177	236,786	241,764
Water Conservation	228,658	229,759	247,769	253,429
Drinking Water Quality Svcs	541,228	578,033	617,817	706,107
Wastewater Quality Services	411,490	392,278	416,261	425,421
Stormwater Quality Services	703,959	393,424	402,610	411,565
TOTAL	2,112,587	1,817,671	1,921,243	2,038,285
System Maintenance				
Distribution System Maint	1,198,874	1,135,568	1,238,033	1,265,499
Collection System Maint	1,053,475	1,061,749	1,214,026	1,241,018
Storm Sewer Maintenance	457,290	471,236	510,871	522,217
Flood Channel Maint	109,108	196,554	201,120	205,635
Meter Services	733,919	720,617	686,750	701,918
TOTAL	3,552,666	3,585,725	3,850,800	3,936,288

**2002-03 BUDGET
UTILITIES**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
Wastewater Treatment				
75th Street Treatment Plant	2,211,553	2,491,492	2,595,643	2,703,556
Marshall Landfill Operations	181,262	262,650	245,000	251,125
Cogeneration	66,701	116,723	109,734	112,154
Biosolids Operations	457,027	516,063	555,240	568,051
TOTAL	<u>2,916,542</u>	<u>3,386,928</u>	<u>3,505,617</u>	<u>3,634,886</u>
Capital Improvements Program				
Capital Improvements Program	19,188,243	54,500,000	15,300,000	12,800,000
TOTAL	<u>19,188,243</u>	<u>54,500,000</u>	<u>15,300,000</u>	<u>12,800,000</u>
TOTAL	<u>46,865,805</u>	<u>100,182,247</u>	<u>45,897,682</u>	<u>43,313,959</u>
TOTAL	<u>\$ 46,865,805</u>	<u>\$ 100,182,247</u>	<u>\$ 45,897,682</u>	<u>\$ 43,313,959</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 7,509,090	\$ 7,905,334	\$ 8,240,130	\$ 8,404,933
Operating Expenses	11,320,968	7,222,580	8,054,500	8,425,863
Interdepartmental Charges	1,131,907	1,434,096	1,555,427	1,594,313
Capital	18,536,378	59,465,981	16,442,100	14,080,653
Debt Service	5,960,796	8,947,961	5,987,384	5,991,379
Other Financing Uses	2,406,666	15,206,295	5,618,141	4,816,820
TOTAL	<u>\$ 46,865,805</u>	<u>\$ 100,182,247</u>	<u>\$ 45,897,682</u>	<u>\$ 43,313,959</u>
<u>BUDGET BY FUND</u>				
General	\$ 20,307	\$ 20,916	\$ 21,439	\$ 21,975
Transportation	135,239	141,137	152,624	156,207
Water Utility	30,457,216	75,152,406	28,258,166	29,628,154
Wastewater Utility	7,777,590	20,317,638	12,369,610	8,041,346
Flood Control Utility	8,475,453	4,550,150	5,095,842	5,466,277
TOTAL	<u>\$ 46,865,805</u>	<u>\$ 100,182,247</u>	<u>\$ 45,897,682</u>	<u>\$ 43,313,959</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	138.00	140.00	141.42	141.42
Seasonal Temporary FTE's	6.50	6.50	6.50	6.50
TOTAL	<u>144.50</u>	<u>146.50</u>	<u>147.92</u>	<u>147.92</u>

**2002-2003 BUDGET
PUBLIC WORKS DEPARTMENT
UTILITIES DIVISION**

DIVISION OVERVIEW

The 2002-03 budget has been developed with a continuing focus on providing quality, reliable, and cost-effective utility services. These services provide for the protection of human and environmental health while complying with federal and state regulations. Federal and state regulations and amendments, including the Safe Drinking Water Act, the Information Collection Rule, the Enhanced Surface Water Treatment Rule, and the Clean Water Act, have an impact on daily and monthly operations for all three utilities. Requirements (monitoring, testing, and treatment) are becoming more restrictive thereby increasing operating costs and requiring capital improvements. The 2002-03 budget has been developed to comply with current and anticipated regulations.

There are several construction projects planned for 2001-2003 that will be funded with revenue bond proceeds. The anticipated costs associated with the 2002 and 2003 projects are not reflected in the numbers above, but will be appropriated when the bonds are issued as part of the bond ordinance. The projects, estimated costs, and timing are: Lakewood Pipeline (\$26.5 million–fall 2001), Four Mile Creek floodplain improvements (\$6 million–2002), Wastewater Treatment Plant improvements resulting from the discharge permitting process (\$12 million–2003), Class A Biosolids Composting Facility (\$9 million-2003), Biosolids Handling and Dewatering Facility (\$6 million-2003), and South Boulder floodplain improvements (\$3 million-2003). The proposed rate increases for 2002 and 2003 will fund the additional debt payments associated with these bonds while maintaining designated reserve levels.

Transfers include \$3.075 million in 2002 and \$2.25 million in 2003 from the Windy Gap Fund to fund improvements to Barker Reservoir and its related facilities.

CITY COUNCIL GOALS

The Utilities Division most directly supports the following two City Council Goals:

Economic Sustainability

- As enterprise funds, all three utilities are self-sustaining in that revenues are predominantly derived from user fees and services, and are not dependent upon tax revenues.
- Boulder's monthly user fees are mostly dependent upon the current customer base, and are not dependent on the future (or growth) customers, therefore making the fees more sustainable.
- Boulder's monthly utility rates for water and wastewater service would be considered average when compared to neighboring communities.

Environmental Sustainability

- The application of the Prairie Dog Relocation Rule to various projects, such as Goose Creek, Wonderland Creek, and improvements at the 63rd Water Treatment Plant.
- The implementation of an Environmental Management System (EMS) within the Utilities Maintenance and Wastewater Treatment work programs including: installation of automated meter reading devices, recycling of appropriate metals, and use of environmentally preferable products.
- Revision of the Greenways Tributary Program to more actively identify, integrate and manage multiple objectives, including habitat protection, water quality enhancement and cultural resources. Please refer to the Greenways 2002-2007 Capital Improvements Program overview memo for more information regarding the Greenways budget.
- The application of the Integrated Pest Management (IPM) policies into land management plans and programs associated with the Silver Lake Watershed, Barker Reservoir facilities, Caribou Ranch area, and the Water and Wastewater Treatment Plants.
- The Barker Management Plan (BMP) addresses the need for cooperative planning to minimize impacts to the Barker Reservoir source. The BMP, which is presently being developed, will address the need to protect and enhance water quality through active management of potential land development, storm water runoff, recreation, and instream flow programs.
- Continuation and enhancement of the Water Conservation Program, the objectives of which are to promote the efficient use of water; reduce the summer-time peak demand; and promote practices that conserve and protect this natural resource. As part of the Environmental Management Audit (April 30, 2001) city departmental water use for outside irrigation was evaluated. The results of the audit will be used to develop a new program in 2001 for municipal water use that will promote efficient irrigation practices.

CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED (This includes any changes approved by City Council as part of the 2002-2003 budget process).

2002

Energy Costs - \$110,000 – ongoing.

Over the past year, natural gas and electricity costs have increased. In 2002, \$100,000 is added to the water treatment budget and \$10,000 to the wastewater treatment budget to fund additional energy costs.

Chemical Costs - \$30,000 – ongoing.

There has been an overall increase in the cost of chemicals used for water treatment. This is a result of both increased material costs and increased delivery costs related to fuel increases.

Facility Maintenance - \$35,000 – ongoing.

Additional funding is needed for routine maintenance at the Boulder Reservoir Water Treatment Plant. This will be applied to both facility and ground maintenance including prairie dog management.

Fleet Replacement Costs - \$137,000 – ongoing.

Fleet replacement costs, primarily for heavy equipment, continue to increase at a rate greater than the consumer price index. The new costs for this equipment has resulted in substantial fleet replacement increases. In Utilities the impact is as follows: \$45,000 in utility maintenance for water; \$63,000 in utility maintenance for wastewater; \$16,000 in utility maintenance for flood control; and \$13,000 in biosolids operations

Household Hazardous Waste Program - \$30,000 – on-going.

Additional funding is needed for the city/county's household hazardous waste (HHW) collection and disposal program. Increased participation and continuous growth has resulted in higher costs. The \$30,000 will be funded equally between the wastewater and flood control utilities.

Telecommunications network infrastructure - \$45,000 – one-time.

This is Utilities contribution towards funding the continued construction of the telecommunications network infrastructure including conduit and fiber optic cable within the city. The three utilities will each contribute \$15,000 in 2002.

2003

Energy Costs - \$75,000 – ongoing.

An additional \$25,000 is needed for water treatment operations and \$50,000 for wastewater treatment operations to fund additional energy costs.

Facility Maintenance - \$30,000 – ongoing.

Additional funding is needed for routine maintenance at the Boulder Reservoir Water Treatment Plant. This will be applied to both facility and ground maintenance including prairie dog management.

Water Resources Emergency Services - \$20,000 – ongoing.

This city is presently negotiating service agreements with fire and emergency service providers for utility owned lands outside of the Boulder municipal boundaries. This addition will provide funding for the city's obligations under these agreements.

Water Quality Masterplan - \$75,000 – one-time.

A Water Quality Masterplan will track the interconnected regulations, impacts and management practices which affect Boulder's water systems and assure that the city's multiple goals for water quality are clearly outlined and incorporated into other planning processes.

Telecommunications network infrastructure - \$80,000 – one-time.

This is Utilities contribution towards funding the continued construction of the telecommunications network infrastructure including conduit and fiber optic cable within

the city. In 2003 the utilities contribution will be funded as follows: water - \$20,000; wastewater - \$30,000, and flood control - \$30,000.

CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002 APPROVED

The 1.42 increase in 2002 reflects a .08 decrease in support services for Engineering Services and a 1.50 shift from Transportation to Utilities related to the merge of Utilities and Transportation maintenance activities.

BUDGET POLICY ISSUES

1) Should the City's utility rates be adjusted in 2002 to result in the following additional revenue (the 2001 numbers were implemented 1/1/2001):

<u>Year</u>	<u>Water</u>	<u>Wastewater</u>	<u>Flood Control</u>
2001	10%	6%	4%
2002	9%	12%	8%
2003	3%	12%	8%
2004	3%	6%	4%
2005	3%	4%	4%

The proposed increases were approved by City Council and will become effective 1/1/2002. The rate adjustments will increase a typical residential customer's bill approximately \$50 per year or \$4.20 per month. The additional revenue will fund the debt service for the major capital projects discussed in the Division Overview section and the approved budget additions while maintaining designated reserve levels.

Programs and Projects with Potential Rate Impacts

While the development of the Utilities budget has been undertaken in a comprehensive manner, there are several projects whose development has not progressed to a point of providing definitive financial impacts. Some of the larger projects have been preliminarily estimated and are included in the 2002-2007 Capital Improvements Program. It is important to note that the costs are estimates and could change, as the projects are more defined. These projects include:

Water Utility

- At this time there are no projects whose financial cost is so uncertain as to have a significant impact on the projected revenue increases for water. The 9% increase for 2002 is the second of a two-year increase to fund the Lakewood Pipeline project.

Wastewater Utility

- Class A Biosolids Composting Facility (estimate included in 2003 CIP)
- Biosolids Handling and Dewatering Facility (estimate included in 2003 CIP)

- Wastewater Treatment Plant Improvements related to the discharge permit renewal (estimate included in 2003 CIP)

Flood Control Utility

- Improvements related to Four Mile Canyon Creek (estimate included in 2002 CIP)
- Improvements related to South Boulder Creek (estimate included in 2003 CIP)

2) Should the Flood Control Utility plan to fund a small level of mitigation pertaining to the South Boulder Creek Flood Mitigation Project, and the associated rate increase, for the short term, until such time as a larger, community supported level of mitigation is approved?

The 2002-2007 Flood Control Capital Improvements Program reflects \$3.0 million budgeted for this project in 2003. This small level of improvement will be funded with bond proceeds that will be funded with an 8% revenue increase. A community supported plan for flood mitigation continues to be developed and it is anticipated that the planning effort will continue in 2001 and 2002.

City Council approved the 2002-2007 Flood Control Capital Improvements Program that includes \$3.0 million budgeted for South Boulder Creek Flood Mitigation in 2003.

3) Should the City's Utilities Division adopt the following Plant Investment Fees (PIFs) for an average size detached single family residence to become effective 1/1/2002:

	Current PIF	Proposed PIF
Water	\$4,855	\$8,438
Wastewater	\$1,140	\$1,615
Flood Control	\$1,095	\$1,582

PIFs are a one-time fee collected when a property is annexed, developed, or redeveloped and requires access (capacity) into the existing water, wastewater, or flood control infrastructure. PIFs were last revised in January of 1996. The proposed fees are based on the most recent asset valuation and were recalculated as part of the 2001 Utility Rate and Plant Investment Fee Review. PIF assessments for other types of customers (i.e. small and large residences) will also be revised using the base amounts listed above and will be submitted as part of the update to Section 4-20 Fines and Fees of the Boulder Revised Code.

Utilities and Planning and Development Services (P&DS) staff worked together to provide public outreach regarding the potential PIF increases. The fee increases were discussed at the June and August Water Resources Advisory Board meetings. The Board unanimously supported the proposed fee increases as part of the 2002-03 budget submission. A notice of the potential fee changes was included in the July P&DS newsletter and a handout outlining the current and proposed fees for various development scenarios was available for citizens at the P&DS Service Center.

City Council approved the recommended PIFs that will become effective 1/1/2002. PIFs for affordable housing units will be increased to the recommended levels over a three-year period.

REVENUE ISSUES

There are no revenue issues that need to be addressed.

EFFICIENCIES

As part of the Greenways Masterplan, integrated work efforts between Utilities, Transportation, Greenways, Parks and Recreation, and Open Space & Mountain Parks departments for greenways and flood mitigation projects.

Development of electronic data and geographic information systems including property easements, water meter and telecommunication conduit/cable location maps. This information will assist in the planning, design, and location efforts of private and public projects.

Acquisition of Barker Reservoir and Boulder Canyon Hydroelectric Facility will allow the city to manage the facilities more in alignment with city purposes. This includes greater flexibility in changing the water flow rates into the Betasso Water Treatment Plant, repair of the facilities to city water supply standards, and operation of the Boulder Canyon Hydroelectric Facility in conjunction with the municipal water supply system and Boulder Creek habitat needs.

Two processes initiated in 2000 have the potential to reduce unnecessary water treatment costs and increase the protection of drinking water quality through water source protection. The Barker Management Plan addresses the need for cooperative planning to minimize impacts to the Barker Reservoir source. The development of options for the Boulder Feeder Canal will provide the opportunity to evaluate and minimize impacts to the Boulder Reservoir Treatment Plant.

The conversion of gas chlorine to a miox (mixed oxidant) disinfecting system at the 63rd Water Treatment Plant will be completed in July 2001. Miox is a mixed oxidant disinfectant that is generated on site from a brine solution, thus eliminating on site toxic chlorine gas and the possibility of an accidental gas release.

A dissolved air flotation unit and a backwash equalization basin were installed at the Betasso Water Treatment Plant. The flotation unit provides for solids removal of recycled backwash before returning it to influent plant flow. The basin allows for the equalization of backwash water being recycled to the treatment plant influent to occur over the entire day rather than being pumped back in surges. In addition to enhancing water treatment processes, these facilities will provide increased protection against some pathogens such as cryptosporidium and giardia.

State regulations require the city of Boulder and other dischargers to the "tri-basin" system (Boulder Creek, Coal Creek and St. Vrain Creek) to participate in a regional wastewater allocation plan which will determine future discharge permit limits for the various treatment plants. Boulder has entered into a joint effort with the other tri-basin dischargers to develop the baseline water quality information and computer modeling required for a total maximum daily load. This process will assure that accurate data is used to develop future discharge limits, and reduce the potential for disagreement among tri-basin communities.

The Wastewater Treatment Plant contracted Energy Savings Systems, Inc. (ESSI) to install energy saving devices to approximately 100 of the largest plant motors in early 2001. The electrical devices reduce the energy normally wasted by motors by aligning the phase angle of the supplied voltage and current. Project costs will be recovered through reduced electrical charges within 31 months after project completion.

Air diffusers in the solid contact passes at the Wastewater Treatment Plant were re-sheathed with new rubber sleeves. The solids contact influent and effluent channels will receive re-sheathed diffusers later in 2001. The new diffuser sleeves will significantly increase oxygen exchange efficiency, which improves BOD removal and nitrification while saving electrical energy by reducing the number of blowers required for the process.

PRIVATIZATION/OUTSOURCING/CONTRACTING

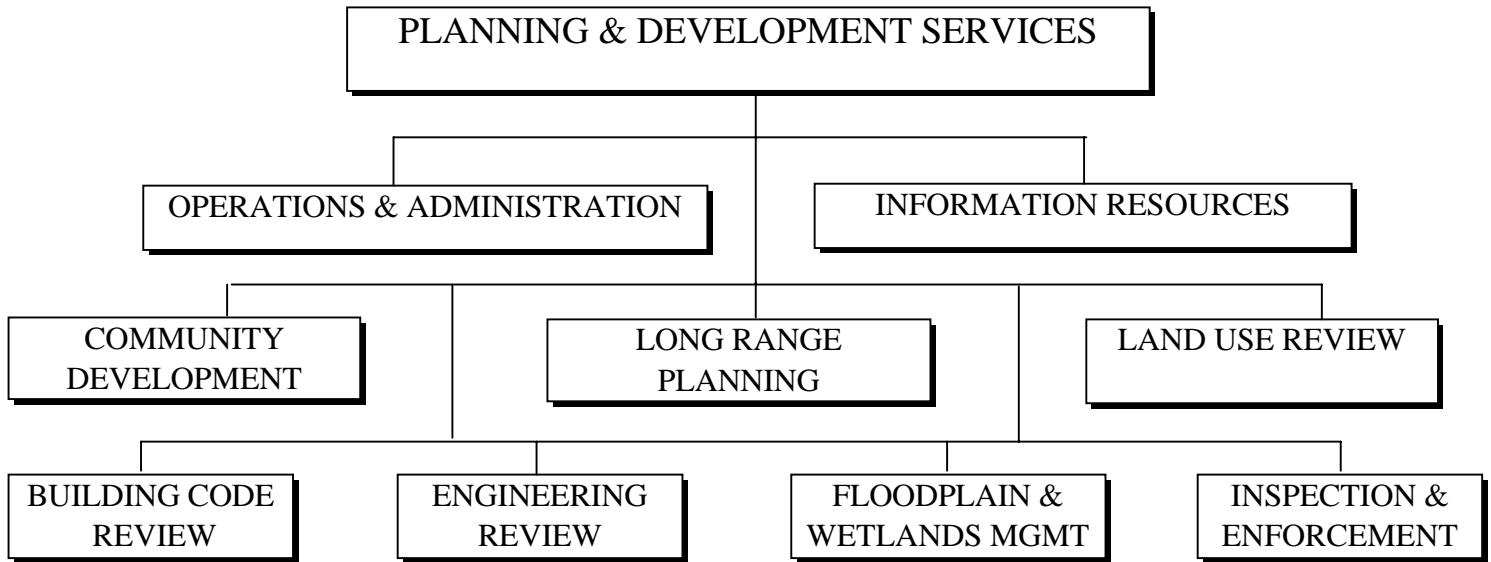
Please see the Public Works Department page under Environmental Services for a department-wide list of outsourced services.

PERFORMANCE MEASURES

	Actuals 2000	Target 2001	Target 2002	Target 2003
Average length of time for an unplanned water service outage - not to exceed 5 hours.	83% less than 5 hours	100% less than 5 hours	100% less than 5 hours	100% less than 5 hours
Water Treatment – percent of compliance (based on days per quarter) in which all of the reportable regulatory standards are met.	100% Compliance	100% Compliance	100% Compliance	100% Compliance

	Actuals 2000	Target 2001	Target 2002	Target 2003
Wastewater Treatment – percent of compliance (based on days per quarter) in which all of the reportable regulatory standards are met.	99% Compliance	100% Compliance	100% Compliance	100% Compliance

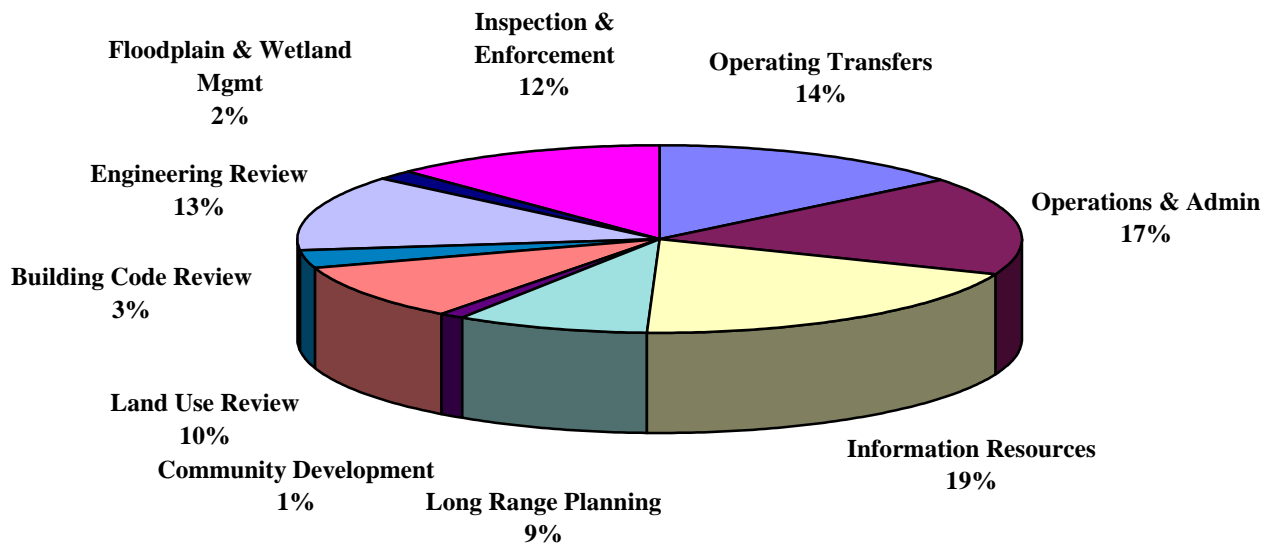
PLANNING & DEVELOPMENT SERVICES



MISSION STATEMENT

In Service of Building Community: Planning & Development Services (P&DS) works for and with the community to create, enhance and preserve a natural, physical and economic environment that fosters a unique quality of life in the City of Boulder.

2002 BUDGET \$7,639,068



2002-03 BUDGET
PLANNING & DEVELOPMENT SERVICES

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
PLANNING & DEV SVCS OPERATIONS & ADMIN				
General Administration	\$ 0	\$ 937,995	\$ 894,114	\$ 913,466
Planning & Dev Svcs Center	0	227,133	251,286	256,643
Budget & Finance	0	120,120	132,885	135,585
Events & Meetings	0	0	12,000	12,300
Capital Projects	0	250,000	0	250,000
	<u>0</u>	<u>1,535,248</u>	<u>1,290,285</u>	<u>1,567,995</u>
INFORMATION RESOURCES				
Information Resources Administration	0	270,389	264,197	270,396
LandLink Administration	0	295,054	538,642	550,540
Records & Research	0	107,607	170,113	173,850
Geographic Information Systems	0	444,571	506,482	517,251
	<u>0</u>	<u>1,117,621</u>	<u>1,479,434</u>	<u>1,512,036</u>
LONG RANGE PLANNING				
Long Range Planning Administration	0	468,548	505,004	516,133
Historic Preservation	0	130,600	148,645	151,851
	<u>0</u>	<u>599,148</u>	<u>653,649</u>	<u>667,984</u>
COMMUNITY DEVELOPMENT				
Community Development Administration	0	67,929	76,464	78,027
Urban Design	0	15,250	10,250	10,506
	<u>0</u>	<u>83,179</u>	<u>86,714</u>	<u>88,533</u>
PROJECT REVIEW-LAND USE				
Land Use Review	0	102,138	104,368	106,498
Planner Review Services	0	394,440	424,446	433,084
Zoning Administration	0	199,248	211,676	215,984
	<u>0</u>	<u>695,825</u>	<u>740,490</u>	<u>755,566</u>
PROJECT REVIEW-BUILDING CODE				
Building Code Review	0	84,533	97,576	99,648
Building Code Plan Review Services	0	124,982	149,903	152,959
	<u>0</u>	<u>209,515</u>	<u>247,478</u>	<u>252,607</u>
PROJECT REVIEW-ENGINEERING				
Engineering Review	0	413,129	301,142	307,289
Engineer Review Services	0	441,146	471,412	481,025
Right-of-Way Inspection	0	203,572	217,006	221,512
	<u>0</u>	<u>1,057,847</u>	<u>989,559</u>	<u>1,009,826</u>
FLOODPLAIN & WETLAND MANAGEMENT				
Floodplain & Wetland Management Adm	0	130,027	130,607	133,406
Floodplain & Wetland Review Services	0	29,666	0	0
	<u>0</u>	<u>159,693</u>	<u>130,607</u>	<u>133,406</u>
INSPECTION & ENFORCEMENT				
Inspection & Enforcement Admin	0	69,360	83,531	85,237
Building & Housing Code	0	580,916	599,133	611,671
Zoning/Environmental Code	0	238,481	250,934	256,144
	<u>0</u>	<u>888,757</u>	<u>933,598</u>	<u>953,051</u>
OPERATING TRANSFERS				
Cost Allocation/Transfers	0	1,178,021	1,087,254	1,098,127
	<u>0</u>	<u>1,178,021</u>	<u>1,087,254</u>	<u>1,098,127</u>
TOTAL	\$ <u>0</u>	\$ <u>7,524,854</u>	\$ <u>7,639,068</u>	\$ <u>8,039,131</u>

**2002-03 BUDGET
PLANNING & DEVELOPMENT SERVICES**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 0	\$ 4,478,753	\$ 4,921,007	\$ 5,019,427
Operating Expenses	0	1,214,747	1,050,565	1,076,829
Interdepartmental Charges	0	368,333	444,208	455,313
Capital	0	285,000	136,034	389,435
Other Financing Uses	0	1,178,021	1,087,254	1,098,127
TOTAL	\$ <u>0</u>	\$ <u>7,524,854</u>	\$ <u>7,639,068</u>	\$ <u>8,039,131</u>
<u>BUDGET BY FUND</u>				
Planning & Development Svcs	\$ 0	\$ 7,524,854	\$ 7,639,068	\$ 8,039,131
TOTAL	\$ <u>0</u>	\$ <u>7,524,854</u>	\$ <u>7,639,068</u>	\$ <u>8,039,131</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	0.00	73.20	78.08	74.58
TOTAL	<u>0.00</u>	<u>73.20</u>	<u>78.08</u>	<u>74.58</u>

2002-2003 BUDGET PLANNING & DEVELOPMENT SERVICES

OVERVIEW

“Planning & Development Services” (P&DS) describes a joint effort by the Planning and Public Works departments to integrate building and development related service delivery. There are nine functional areas within P&DS. In addition, a combined communications workgroup provides support to all functions within the Planning and Public Works departments.

Performance Measures and Customer Feedback

Our Performance Measures are presented as the last section of this submission and reflect both progress and room for improvement. We are particularly proud of the accomplishment reflected in addressing 70% of incoming applications “over-the-counter.” We continue to study and implement improvements to process flow and are confident that we will continue to improve in these areas. Over the past two years, we have gathered input from our customers through a variety of sources that have included citizen workgroups, stakeholder meetings with the staff, and voluntary comment cards submitted to the Center. We have worked with the city’s audit and evaluation group to conduct surveys to assess external and internal customer satisfaction. This information is reflected in the 2000 Actuals column in the Performance Measures Section and shows that 85% of customers rate our services as “good” or better.

Levels of Building Activity and Demand for Service

Projections for building activity have been prepared by staff in the Planning and Housing and Human Services Departments, and coordinated with the Budget and Finance Department. The current economic uncertainty has required us to be conservative in our projections for building activity that may result in an impact on workload volume. As more information becomes available and trends can be determined this issue may be brought before Council during 2002.

Plant Investment Fees (PIF)

P&DS and Utilities staff worked together on a comprehensive plan for public outreach to ensure that our customers had ample information and advance notice regarding increases in PIF’s. PIF increases were discussed during two public hearings at the Water Resources Advisory Board meetings. A notice was included in the July Planning and Development Services newsletter. A hand out was also distributed to the public at the Planning and Development Services’ Service Center describing various construction and development scenarios that included comparisons between the old and new fees.

Other Efforts to Improve

Construction of the **One-Stop-Shop** for Planning & Development Services is expected to begin in 2002, and be completed by the end of 2003. This reflects a one-year delay as compared to original project projections, and shifts the \$250,000 contribution from the Planning and Development Services Fund originally budgeted in FY 2002 to FY 2003.

Our proposed budget for FY 2002 / 2003 continues funding for projects to implement **technology advances** to improve service delivery. Specifically, we propose to fund the

final stages of LandLink's initial development, further web development, field computing for inspection and enforcement staff, interactive voice response system development, and business process documentation and online access.

In September 2000, the City Council requested the formation of the **University Hill Action Group** (UHAG), and members were appointed by the City Manager. The 15-member body developed a report entitled "Reviving University Hill," which was officially presented to the City Council at a study session on November 28, 2000. The report included over 40 recommendations for action that focus on improving the livability and vitality of the University Hill neighborhood. City Council supported the City Manager's proposed implementation plan for these action items at their December 19, 2000 meeting.

Enhanced code enforcement was identified as an action item. Staffing was increased for 2000 with the addition of a 1-year, fixed-term code enforcement officer, and the reassignment of an existing city employee to this position (from January through August) to support this objective. The last quarter of the year will be staffed by temporary personnel to continue with these code enforcement efforts. An audit of environmental and zoning code enforcement work functions was also identified as an action item. The initial phase of the audit (management review) was completed in May 2001. Items for immediate action and longer-term recommendations were identified. While staff is currently focused on implementing the short-term recommendations, work is also proceeding on a more extensive audit. This next phase of the audit will include an evaluation of staffing levels and resources and the division of labor.

The recommendations of the comprehensive audit are expected later this year. Since those findings will inform decision-making associated with code enforcement staffing and organizational issues, this proposed budget does not presently reflect the continuation of the fixed-term FTE for the code enforcement officer. However, staff continues to support this additional staffing. Service level enhancements and measures realized during the last year, including those impacts associated with the additional officer, are reflected in the "Efficiencies" section of this budget document.

Whittier Neighborhood

As part of the 2001 work program, the Landmarks Preservation Advisory Board plans to bring forward a proposal to designate a portion of the Whittier neighborhood as a local historic district. We anticipate the need for additional staff resources to handle the design review functions of such a district, but absent the actual designation cannot make a budget request at this time. We estimate that adding an historic district the size of Whittier would require the addition of 0.5 Planner FTE to the historic preservation program, and administrative staffing resources. If such a proposal comes forward to City Council, we will include a request for additional staff resources at that time.

Long Range Planning Projects

A number of significant long range planning projects were identified as needs for the implementation of the comprehensive housing strategy and the Boulder Valley Comprehensive Plan update. While we have used consultant resources in association with similar projects, our experience is that, especially when it comes to managing the public process and having an identifiable, accountable individual involved in projects, a staff project manager is required. A policy question has been prepared to ask Council if

they would like to devote increased staff resources in the area of long range planning in order to accelerate the work program.

Our emphasis in Planning and Development Services continues to be on strategies for improvement and in providing the best possible service to our customers. In 2002 and 2003, we look forward to the implementation of several strategies for improving the way we do business.

CITY COUNCIL GOALS

The 2002/2003 Budget for Planning and Development Services provides for the following in support of this goal:

Transportation

Evaluate amendments to the land use regulations to clarify parking standards for all uses, including mixed use projects, and better define the standards for parking reductions and parking increases and the associated need for travel demand management measures.

Affordable Housing

- Implementation of development excise tax waivers for affordable housing as directed by City Council.
- Zoning and code changes to implement the mixed-use and residential land use designations made as part of the year 2000 update to the Boulder Valley Comprehensive plan.
- Assistance with the development of housing on City-owned land.
- Evaluation of increased opportunities for accessory dwelling units.
- Development of appropriate measures to limit the impact of large-scale houses and additions.
- Evaluation of the appropriateness of the regulation of the number of unrelated persons within dwelling units.
- Evaluation of the potential to add residential units in commercial areas as part of the commercial growth management project.

Environmental Sustainability

- Implementation of an improved CEAP and Project Planning Process.
- Implementation of the 2000 International Energy Conservation Code (IECC)
- Implementation of an updated Residential Green Points Program which includes incentives for reducing construction demolition and increasing the recycling and reuse of construction materials.
- Development and implementation of a Commercial Green Points Program using the Leadership in Energy and Environmental Design (LEED) as model.
- Implementation of revised Standards for Outdoor Lighting.
- Implementation of the Prairie Dog Relocation Rule and associated processes in support of the City prairie dog protection ordinance.

Economic Sustainability

- Encourage mixed-use redevelopment of sites designated for mixed-use land use designations in the year 2000 Boulder Valley Comprehensive Plan update.
- Work with property owners and surrounding neighborhoods to encourage the appropriate mixed-use redevelopment of neighborhood shopping centers, such as Table Mesa and Gunbarrel Square.
- Assist in the redevelopment of the Crossroads site.
- Continue work with the University of Colorado to integrate City and University master plans, especially the Williams Village area.
- Continue to improve customer service in Planning and Development Services Center.
- Evaluate code changes to foster the appropriate redevelopment of the University Hill commercial district.
- Evaluate ways to preserve service commercial uses through the commercial growth management project.
- Evaluate the economic impacts of the growing imbalance between jobs and housing and the potential policy measures proposed to mitigate the impacts.

CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED (This includes any changes approved by City Council as part of the 2002-2003 budget process).

None

CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002 APPROVED

The reduction in FTE reflects the conclusion of Fixed Term FTE in 2001.

Planning & Development Services FTE Chart

	FY 2000	FY 2001	FY 2002	FY 2003
Standard FTE	73.20	73.20	74.58	74.58
Fixed Term FTE	-	8.00	3.50	0.00
Total FTE	73.20	81.20	78.08	74.58

BUDGET POLICY ISSUES

Does City Council support continued funding for the Aloha Boulder program?

Council supported convening a cross section of key stakeholders to further assess the Aloha program and related trash issues in order to evaluate alternatives and additional strategies.

Does Council want to accelerate the work program for long range planning?

Council determined that the current work program does not require a change.

REVENUE ISSUES

There are no revenue issues that need to be addressed.

EFFICIENCIES

Integrated Organizational Structure

- Continued integration of Planning and Public Works/DS activities to provide improved building and development related services to our customers.
- Established shared management of the Planning and Development Services Center, and administrative and internal support services.
- Further refined new reporting structures, and conducted an in-depth analysis of the resources needed to provide the most effective services to the community.
- Collaboratively approached the communication needs of both the Planning and Public Works departments by implementing a team approach to this support service.

Business Process and Administrative Improvements

- Separated the discretionary review process into Land Use Review and Technical Document Review to improve efficiency by reducing the technical information required early in the process.
- Streamlined the Land Use Review and Technical Document Review business processes by improving public notification letters, shifting sign posting requirements to applicants, and out-sourcing the public notification mail-out process.
- Continued evaluation of fees using a cost-of-service process previously developed for a citywide comprehensive fee study. This methodology has been used as a management tool to understand the full costs of services, for establishing fees based on cost recovery, and in the institution of the Planning and Development Services special revenue fund.
- Implemented a "one-stop" review for applicants requiring both Downtown Management Commission and landmarks design review committee approval.
- Revised the code to allow staff level approval of certain common types of landmark alteration certificates, reducing applicant waiting period and demands on the landmarks design review committee.

Technology Improvements

- Improved intake processes for both reception area and telephone operations through implementation of automated log-in systems to expedite process for customers.
- Implemented LandLink cashiering module and fee calculation automation for timely and accurate processing.
- Continued development and implementation of LandLink case types to improve business processes, departmental coordination, and tracking community and development information.
- Developed a new Intranet web site providing broad access to GIS and community development data via the web. This site allows City employees to quickly look-up and retrieve information over the intranet. Future plans include making this information available to the public.
- Continued to image records and appropriate business-related documents for record keeping and retrieval purposes.
- Created a project plan for improved process documentation and online access to information for staff training and reference.
- Worked with the Information Technology Department to develop and implement an internet accessible inquiry for rental housing licensing. Citizens can use either a GIS or text version of the web site to verify that a rental property has a city rental license.

Inspection and Enforcement

- Staffed the Code Enforcement workgroup with one additional officer for a total of four commissioned officers to allow for full staffing on peak noise complaint nights. Adding one officer creates the opportunity to have two officers on duty on two nights of the week when we previously could staff only one. This additional officer was active from January through August. Temporary staff is providing the equivalent staffing through the end of the year. Added the use of Palm Pilots to enable improved tracking of multiple noise complaints, and first step toward automated data entry into LandLink system.
- Created an electronic system to track multiple snow warnings for quicker response (down from within three business days, to within one business day of the complaint) by the contractor and better documentation for court.
- Established a proactive weed enforcement program: When officers observe a violation of the weed ordinance, a weed warning notice may be sent without the city having received a complaint.
- Established a proactive trash summons program: officers are issuing summonses without warnings on egregious trash violations, even without receiving a complaint. Proactive warning notices for violations are being sent to owners, managers, and tenants.
- Implemented a pilot program, Aloha Boulder Trash and Recycling, to collect trash and reusable items disposed of by CU students moving at the beginning and end of the school year. During the review of the 2002/2003 Budget, Council supported convening a cross section of key stakeholders to further assess the Aloha program and related trash issues in order to evaluate alternatives and additional strategies.
- Reorganized enforcement priorities to better attend to individual neighborhood issues.
- Installed LandLink, PlanLink, and MapLink on inspector workstations to assist in expediting and recording review comments.

- Worked more collaboratively with the City Attorney's Office to more quickly assess enforcement cases and enforcement options by evaluating and updating all enforcement protocols, including noise and occupancy.

PRIVATIZATION/OUTSOURCING/CONTRACTING

Please see the Public Works Department page for a complete list of outsourced services.

PERFORMANCE MEASURES

	Actuals 2000	Target 2001	Target 2002	Target 2003
1. Total number of applications received annually.	5,451	5,500	5,500	5,500
2. Amount of time to process applications, by type of application, from receipt to response, 95% of the time. Days projected are calendar days.	1,938 applications			
Administrative Review: Administrative Setback Variances, Minor Modifications, etc.	58%	12 days	12 days	12 days
Discretionary Review: Site Reviews, Use Reviews, Annexations, etc.	50%	19 days	19 days	19 days
Building-related Permits:				
New Residential - SFD	67%	40 days	40 days	40 days
New Residential - MFD	55%	60 days	60 days	60 days
New Commercial	56%	60 days	60 days	60 days
Residential Alt/Add	79%	20 days	20 days	20 days
Commercial Alt/Add	73%	25 days	25 days	25 days
Single/Stand Alone	78%	12 days	12 days	12 days
Resubmittals	new in 2001	19 days	19 days	19 days
3. Percentage of building-related permit applications processed "over-the-counter."	70% 3,513 applications	70%	72%	75%
4. Percentage of customers rating our services as "good" or better on customer surveys.	85%	90%	90%	90%
5. Total number of cases investigated and action taken annually in Zoning and Environmental Code Enforcement.	3,872	3,900	3,950	4,000

	Actuals 2000	Target 2001	Target 2002	Target 2003
6. Percent of initial enforcement field inspections performed within three calendar days of receipt of complaint.	72%	90%	90%	90%
7. Percent of complaints for which all investigation and action by Environmental Enforcement Officers is completed within 30 calendar days.	70%	75%	80%	85%
8. Percent of complaints for which all investigation and action by Zoning Officers is completed within 60 calendar days.	73%	80%	85%	90%
9. City of Boulder Community Rating System (CRS) for Flood Insurance purposes.	8	8	8	8

ATTACHMENT A

**LONG RANGE PLANNING DIVISION
2001 WORK PROGRAM**

I. PROJECTS and PROGRAMS

BVCP Year 2000 Update

Items checked indicates staff work is substantially completed:

- ✓ Land Use Map Changes
- ✓ Revised Policies
- ✓ Changes to the Area III Planning Reserve boundaries
- ✓ Historic districts map
- Urban Form Diagram
- Trails map
- ✓ Departmental Master Plan Summaries
- Other Text Changes (including Historic Preservation Program Summary)
- ✓ Public Land Inventory
- Species of Concern Section
- Action Plan
- Print Plan and Map

BVCP Implementation

Commercial Growth Management

Mixed Use Land Use Designation

Rezonings

Annexation Policy Implementation (Economic analysis aspect)

Follow up with Area II neighborhoods

Historic Preservation Program

Design Review

Historic district and individual landmark designation

General Design Guidelines

Demolition Permit Review

Education/ Outreach

Downtown Design Guidelines

Historic preservation aspects of Uni-Hill Action Plan implementation

Grandview relocations

Depot Relocation Project

Purchase contract with Jaycees

Negotiations with underlying land owners for contribution to eventual move

Site Selection:

Coordination with Civic Center Master Plan

Coordination with Intermodal Center Plan

Depot Task Force

Capital Improvement Program (CIP)

Departmental Master Plan Coordination

Landscape Review

Data development and support

Incorporation of 2000 census information and report generation

PPAP/ CEAP update

Prairie Dog Interdepartmental Policy Completion and Coordination

Environmental Website

North Broadway Streetscape

II. COORDINATION WITH OTHER DEPARTMENTS/ PROJECTS

Environmental Task Force

Housing Implementation Team

Boulder Valley School District (BVSD-- coordination on MOU & deliberative process and master plan)

North 28th Street CEAP and Network Plan

Land Use Regulation Revisions

Preservation Ordinance revisions, including changes to definition of "demolition" and increase penalty

FAR modifications to BMS-X (in UniHill) and Downtown for residential

Greenways Implementation

Development Review

Wetlands Review

Regional Coordination

R-PAC (Regional Planning Advisory Committee of DRCOG)

Coordination with the County

Coordination with CU on planning issues

Grandview

Williams Village

Consortium of Cities--as needed

Civic Center Master Plan

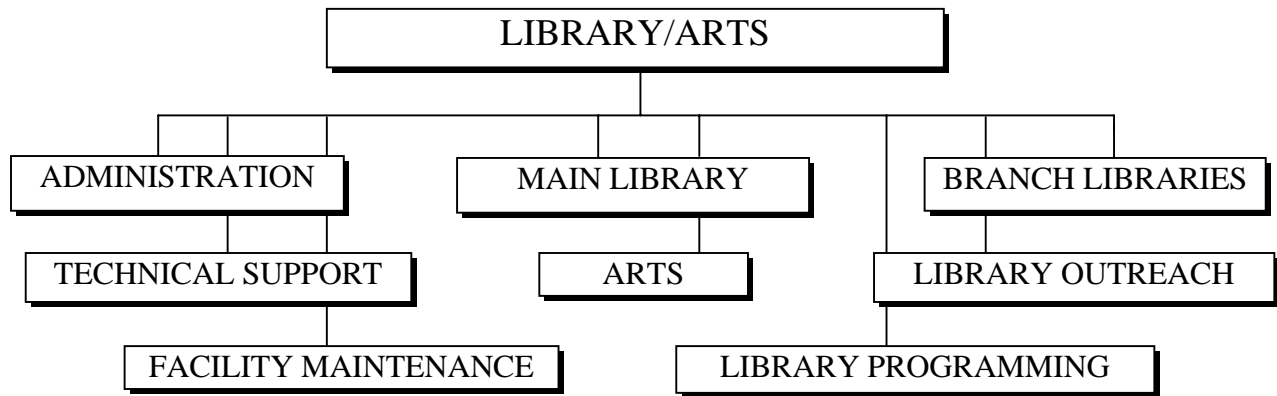
Broadway Bridge

TMP Update

Transportation Network Planning

Intermodal Center Planning

LIBRARY/ARTS



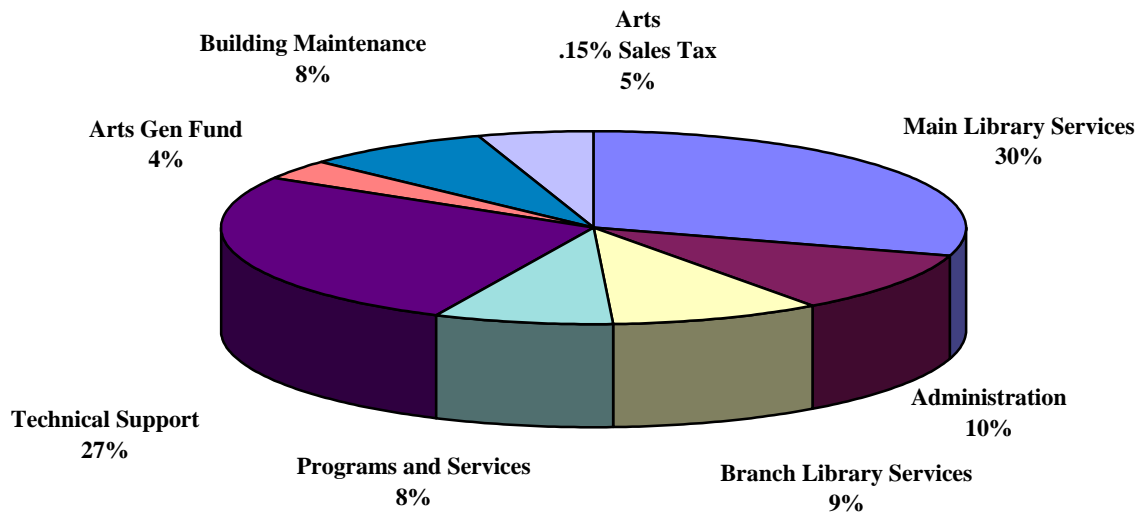
MISSION STATEMENT

The purpose of the Boulder Public Library is to enhance the personal development of Boulder citizens by seeking to meet their informational needs—recognizing the benefits to the community of a well-informed citizenry, the individual's capacity for self-improvement, the worth of each person, and the need for human dignity.

The mission of the Boulder Arts Commission (BAC) is to promote and encourage the development and public awareness of, and interest in, the fine and performing arts in the city. The BAC also advises City Council in connection with all matters related to the artistic and cultural development of the City.

2002 LIBRARY/ARTS BUDGET

\$6,153,118



**2002-03 BUDGET
LIBRARY**

		2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>					
ADMINISTRATION					
Administration		\$ 543,476	\$ 590,520	\$ 623,833	\$ 636,357
TOTAL		543,476	590,520	623,833	636,357
MAIN LIBRARY SERVICES					
Adult Services					
Adult		873,023	926,179	962,077	982,554
Young Adult		16,594	17,260	16,418	16,747
TOTAL		889,617	943,439	978,495	999,300
Childrens Services					
Childrens Services		243,604	259,743	259,690	264,889
TOTAL		243,604	259,743	259,690	264,889
Information Services					
Information Services		553,926	565,873	592,174	604,020
TOTAL		553,926	565,873	592,174	604,020
TOTAL		1,687,146	1,769,055	1,830,359	1,868,209
BRANCH LIBRARY SERVICES					
Meadows Branch Library					
Meadows Branch Library		202,003	207,425	219,949	224,536
TOTAL		202,003	207,425	219,949	224,536
Reynolds Branch Library					
Reynolds Branch Library		239,605	218,319	225,484	230,111
TOTAL		239,605	218,319	225,484	230,111
Carnegie Branch Library					
Carnegie Branch Library		134,241	118,059	122,818	125,395
TOTAL		134,241	118,059	122,818	125,395
TOTAL		575,849	543,803	568,251	580,042
PROGRAMS AND SERVICES					
Adult Programming					
Film Program		34,530	39,623	31,110	31,773
Concert Series		13,031	12,189	15,476	15,799
Lectures, Exhibits		20,420	15,139	18,976	19,387
Public Information		128,010	115,971	130,752	133,614
TOTAL		195,991	182,921	196,313	200,572
Childrens Programming					
Childrens Programming		36,468	38,295	38,731	39,511
TOTAL		36,468	38,295	38,731	39,511
Volunteer Services					
Volunteer Services		52,733	55,446	56,768	57,919
TOTAL		52,733	55,446	56,768	57,919
Literacy Program					
Literacy Program		94,933	97,828	105,955	108,089
TOTAL		94,933	97,828	105,955	108,089
Special Services					
Special Services		29,072	69,039	29,142	29,736
Library Outreach		51,197	52,475	52,408	53,467
TOTAL		80,269	121,513	81,550	83,203
TOTAL		460,395	496,003	479,318	489,293

**2002-03 BUDGET
LIBRARY**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
TECHNICAL SUPPORT				
Collection Services				
Acquisitions	522,534	618,920	655,257	671,217
Collection Org. and Maint.	349,718	395,295	404,599	412,800
TOTAL	872,252	1,014,215	1,059,855	1,084,018
Computer Services				
Computer Services	693,468	575,865	575,462	588,307
TOTAL	693,468	575,865	575,462	588,307
Integrated Library System				
Integrated Library System	203,559	252,000	0	0
TOTAL	203,559	252,000	0	0
TOTAL	1,769,279	1,842,080	1,635,317	1,672,324
BUILDING MAINTENANCE				
Building Maintenance	379,267	447,848	506,458	518,077
TOTAL	379,267	447,848	506,458	518,077
LIBRARY BUILDING PROGRAM				
Library Building Program	72,635	0	0	0
TOTAL	72,635	0	0	0
TOTAL	\$ 5,488,046	\$ 5,689,310	\$ 5,643,536	\$ 5,764,303
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 3,530,217	\$ 3,867,230	\$ 4,064,204	\$ 4,145,488
Operating Expenses	1,607,502	1,498,200	1,498,822	1,536,293
Interdepartmental Charges	110,075	68,380	76,010	77,910
Capital	240,252	255,500	4,500	4,613
TOTAL	\$ 5,488,046	\$ 5,689,310	\$ 5,643,536	\$ 5,764,303
<u>BUDGET BY FUND</u>				
General	\$ 203,559	\$ 252,000	\$ 0	\$ 0
Library	5,211,853	5,437,310	5,643,536	5,764,303
1993 Library Bond Proceeds	72,635	0	0	0
TOTAL	\$ 5,488,046	\$ 5,689,310	\$ 5,643,536	\$ 5,764,303
<u>AUTHORIZED FTE's</u>				
Standard FTE's	90.89	91.14	91.39	91.39
TOTAL	90.89	91.14	91.39	91.39

2002-2003 BUDGET LIBRARY DEPARTMENT

DEPARTMENT OVERVIEW

I. Public Service Initiatives

Integrated Library System The new integrated library system offers more complete and accessible information through its web-based public catalog and electronic databases. 2001 was the first full year of operation of the core modules of the new system; and, in July of 2001, a public library union catalog was also added. The Public Library Union Catalog System (PLUS) is a state of the art cooperative library catalog including Boulder Public Library, Jefferson County Public Library, Aurora Public Library, and Arapahoe Public Library. Patrons can now independently search the catalogs of these other libraries—from home, work or at the library—and request materials to be delivered. Unlike traditional inter-library loan services, the system is entirely automated and integrated with Boulder's circulation system. In 2002, an acquisitions program and a serials program, which also interface with the catalog, are planned for installation.

Most databases subscribed to by the Library are also now available remotely. This allows patrons to do research from their home or business without requiring a trip to the library. Recently added to the database collection is Standard and Poor's Advantage, providing more comprehensive and timely business information than previous printed resources. Other changes include a continually expanding web page that will include information on web resources and search engines, links to book and author information and business resources. The web page provides a guide to both in-library resources as well as electronic resources available remotely.

Book Return System Phase I of the Main Library book return system was completed in the first half of 2001. Books are now returned by an electric conveyor system, eliminating damage to the 1.2 million items returned each year. Phase II, which is expected to be in operation by early 2002, will include automatic check-in of materials, and a robotic sorting system. The project will speed the reshelving of returned materials and reduce potentially injurious repetitive motions for staff.

Library User Training The Library is offering a new schedule of instructional classes for the public as a result of the installation of the web-based public catalog and the expansion of electronic research tools. With mouse skills now being a necessity to independently access information, weekly classes are being offered to a primarily, but not exclusively, senior population. Catalog classes continue to be offered. In addition, small group and one-on-one instruction is available to individuals with special needs.

Fiber Optic Connection to Branch Libraries With the installation of a fiber optic connection to the George Reynolds Branch Library and the Carnegie Branch Library for Local History, the speed and amount of electronic information available at these branches is now identical to that of the Main Library. Projected for 2002-2003 is a fiber optic connection to the remaining branch, the Meadows Branch Library. Wide Open West

(WOW) will provide this connection using overhead lines, as their system extends east on Baseline Rd.

Maria Rogers Oral History Collection The Carnegie Library for Local History currently houses a unique collection of oral local history information. Over the last year, these interviews have been digitized and cataloged so they are more easily available to the public and more securely preserved. These oral accounts can now be accessed and searched at the Carnegie Library. For 2003, the Library plans to move a portion of the collection to the Internet, allowing remote access to this exceptional information.

Cultural Programming With assistance from private and corporate funding, as well as funding from the Boulder Public Library Foundation, Library cultural programming has been expanded to include programs such as the Prominent Pianist Series, featuring nationally recognized artists. Other cooperative ventures include the Asian American Film Festival, developed with community assistance, and the Margaret Mead Film Festival, co-sponsored with the University of Colorado. A new lecture series, Films for Change, is scheduled monthly and examines important social issues. In 2001, the Library hosted the entire Boulder Valley School Art Show in the Canyon Gallery.

Virgil Grillo Center The Main Library's Virgil Grillo Center, a multi-agency resource center providing information about traditional, complementary, and alternative medical therapies, completed its third year of operation in 2001. With support from Boulder Community Hospital, Roche Colorado, IBM, Aventis Pharmaceuticals, The Daily Camera, Women's Magazine and the Boulder Public Library Foundation, this undertaking is a major collaborative community effort. Use of the center, which is staffed almost entirely by highly trained volunteers, has doubled during the last year.

BoulderReads! In the last year, 242 volunteers donated more than 11,000 hours of time serving 179 adult literacy students and 60 children. Of the adult students, 116 were served through BoulderReads! library-based and family literacy-based programs, and the other 63 adults were served while incarcerated at the Boulder County jail. Children were served in the Reading Buddies Program that pairs University students with the children of adult literacy students. This program was able to double the number of children served through an expansion of the program's partnership with the University of Colorado. Community volunteers have also donated their time to form a Literacy Guild to assist BoulderReads!. This group will carry out the fifth annual BoulderBee, an important fund-raising event, allowing staff to focus on service to literacy students.

Outreach Program In its fifth year of operation, the Boulder Public Library Outreach Program continues to expand existing services as well as add new services for diverse communities. A grant received from the National Endowment for the Humanities Millennium Project for Public Libraries will create a special collection at San Juan del Centro, and provide for literary and civic events. In addition, award-winning poetry workshops and readings will be continued for bilingual students and their families at the Main Library. This project is the recipient of an American Library Association Diversity Award. Staff is also involved in a cooperative project with other front range libraries to coordinate and enhance public library non-English literature collections.

II. Library Capital Planning

North Branch Library Evaluation of the site at Broadway and Rosewood, donated to the City by Safeway, has been largely completed. Staff is continuing to move the project forward, anticipating a 2003-2004 opening.

Main Library Expansion Staff is currently analyzing long-range capital needs for the Library. In response to continuing citizen concerns about the children's library location and facilities, an expansion of the Main Library is being planned to better accommodate the needs of this population. The expansion concept is being incorporated into the 2001 Civic Center Master Plan update, and preliminary parking and traffic impact studies are underway. A community group hopes to obtain signatures to place the project on the November 2003 ballot through a citizen initiative.

CITY COUNCIL GOALS

Affordable Housing

In the past several years, the Library has placed an emphasis on providing better service to diverse populations through outreach efforts, programming and collection development. In support of moderate and low income housing, the Outreach Program has established satellite libraries in two subsidized housing developments, San Juan del Centro and the Kalmia Center, bringing information resources for both children and adults to these locations. Also, the site selected for the North Boulder Branch Library is located in close proximity to affordable housing, and will include services for those communities in its program plan.

Economic Sustainability

It is the goal of the library to create a well-informed citizenry, the basis for a strong regional economy. Two programs, BoulderReads!—the Library's adult literacy program, and the Outreach Program—aimed at providing information resources and support services to Boulder' culturally diverse populations, have direct effects on individual productivity. In addition, the Library reference department provides databases, public instruction and individual staff support to assist small businesses.

Environmental Sustainability

In both the Main Library and Reynolds Branch expansion projects, efforts were made to create buildings which model environmental sensitivity. Both buildings use day lighting, occupancy sensors to turn off lights when not needed, and evaporative cooling systems. The Library has also experimented with recycled fabrics, made from soda bottles and industrial waste materials, for upholstery of public seating. All items weeded from the Library collection (books, newspapers, magazines) are either reused or recycled.

Transportation

In the past, it was the Library's goal to encourage as many citizens as possible to visit the Library and use its resources. Recently, however, this goal has been refocused on ways to eliminate, shorten or reduce trips needed to obtain Library resources. The Books by Mail program, the availability of resources at neighborhood branch libraries, and web access to the library catalog and databases have all contributed to this change. With the implementation of the PLUS system in 2001, patrons are now able to simultaneously search the catalogs of several regional libraries and have materials from outside of Boulder delivered to their home.

CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED (This includes any changes approved by City Council as part of the 2002-2003 budget process).

There are no adjustments included in the Library's 2002-03 proposed budget.

CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002 APPROVED

Overtime funding was converted to an additional standard .25 FTE position in 2001. In 1995, library auditorium rental revenues were appropriated for additional hours for staff to oversee evening and weekend programming. Because one individual regularly provides this function, the conversion from 10 hours/week of overtime funding to a .25 FTE standard position was made. No new funding was required for this conversion.

BUDGET POLICY ISSUES

There are no budget policy issues that need to be addressed.

REVENUE ISSUES

Because public libraries in Boulder County provide services at a regional level, Boulder Public Library staff has continued to work with other County libraries to find a more equitable way to approach library funding. At this time, all of the libraries are in agreement to proceed with the investigation of a County-wide library tax; the next step will be to present information to city managers and city councils for discussion and evaluation.

EFFICIENCIES

- The Main Library book return system, being installed in 2001, will minimize repetitive motions for employees while speeding the turnaround of library materials; damage to materials will also be reduced through use of a conveyor system.
- Patron self service has been enhanced with the installation of the new integrated library system, including easier patron placed holds, patron status information, and on-line renewal capabilities. All of these functions can be performed remotely from home, school or business Internet connections.
- During 2001, an automatic E-mail notification system for overdue materials was implemented. Previously, hard copies of overdue notices were mailed to all library users. For users who do not have access to E-mail, an automatic telephone notification system will be implemented in late 2001. At that point, only those users who cannot be reached by either phone or E-mail will require mailed overdue notices.
- Implementation of PLUS (Public Library Union Catalog System), which allows direct access to regional library catalogs, now automates much of interlibrary loan work, currently a labor intensive process.
- The Library continues to augment its ability to serve the public through extensive use of volunteers in supplemental services. The Library logged 28,504 hours in 2000, equivalent to the work of 13.7 full time employees. Due to Outreach Program efforts, a growing number of volunteers are from diverse language and ethnic backgrounds.

PRIVATIZATION/OUTSOURCING/CONTRACTING

- Book processing: vendors perform stamping, application of security strips and barcodes, and jacketing
- Bookbinding and repair
- Computer Services consultants: used in the place of some permanent staff due to the need for changing and highly specialized skill levels in this technical area
- Maintenance Services: custodial services and maintenance/repair services (electrical, plumbing, carpet cleaning, painting, window washing, HVAC maintenance)
- Interlibrary courier services
- Miscellaneous: calendar and other public information printing needs, plant care, and building security.

PERFORMANCE MEASURES

	Actuals 2000	Target 2001 *	Target 2002	Target 2003
1. Probability that materials or information sought by patrons can be obtained through Boulder Public library services.	83%	85%	85%	85%
2. Use of conventional information sources (books, videos, tapes) in comparison to use of electronic information sources (annual circulation/ annual uses of library databases)	1,202,766 circulation/ 141,570 database uses	1,400,000 circulation/ 125,000 database uses	1,200,000 circulation/ 160,000 database uses	1,200,000 circulation/ 170,000 database uses
3. Percent of users who perceive that Boulder Public Library staff provide competent, courteous service	95%	90%	95%	95%
4. Number of adults participating in the Library's cultural and educational programming.	62,642	47,000	60,000	65,000
5. Attendance at Outreach Program activities by members of diverse communities	9,733	4,500	10,000	10,500

* Note: Performance measure goals for 2001 were set before 2000 year-end data was available. As a result, these targets appear inappropriate in some cases. 2002 and 2003 targets have been adjusted based on 2000 actual data.

**2002-03 BUDGET
ARTS**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
Arts Administration	\$ 35,984	\$ 40,844	\$ 42,253	\$ 43,154
Arts .15% Allocation	\$ 202,563	\$ 293,000	\$ 300,000	\$ 307,345
Major Arts Grants	64,812	71,000	73,130	74,958
Arts Mini-Grants	11,992	19,000	10,175	10,429
Theater Assistance	20,000	20,480	21,000	21,525
Boulder Museum of Contemp. Art Assist.	40,345	40,801	42,025	43,076
Dance Assistance	20,000	20,480	21,000	21,525
TOTAL	<u>\$ 395,697</u>	<u>\$ 505,605</u>	<u>\$ 509,582</u>	<u>\$ 522,012</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 52,569	\$ 58,331	\$ 61,905	\$ 63,144
Operating Expenses	341,049	447,273	447,677	458,869
Interdepartmental Charges	2,078	0	0	0
TOTAL	<u>\$ 395,697</u>	<u>\$ 505,605</u>	<u>\$ 509,582</u>	<u>\$ 522,012</u>
<u>BUDGET BY FUND</u>				
General	\$ 193,133	\$ 212,605	\$ 209,583	\$ 214,667
.15 Cent Sales Tax	202,563	293,000	300,000	307,345
TOTAL	<u>\$ 395,697</u>	<u>\$ 505,605</u>	<u>\$ 509,582</u>	<u>\$ 522,012</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	0.50	1.00	1.00	1.00
TOTAL	<u>0.50</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

2002-2003 BUDGET ARTS DEPARTMENT

DEPARTMENT OVERVIEW

- The Arts Commission successfully completed grants for Arts in Education, Major grants, Audience Development and Mini-grants. A new on-going grant awarded in 2001 is the Organizational Technical Assistance Grant.
- The Commission began the process to update the Cultural Master Plan in 2001.
- Arts will be included in the updated Comprehensive Plan.
- Two public art projects will be completed in 2002.
- The Boulder Arts Resource has increased its number of members. The Arts Paper, a community arts journal, has doubled in size from the original publication in 2000.
- The Canyon Cultural Corridor was established. Work continues to promote the corridor in 2001-02.
- The Arts Commission has been collaborating with the Convention and Visitors Bureau to offer workshops for the arts community in 2002.

.15% Sales Tax Allocation for 2002:

Arts in Education Grants	\$35,000
Audience Development Grants	\$30,000
Collage Children's Museum	\$21,000
Boulder Arts Resource/Arts Paper	\$45,000
Dairy Center for the Arts	\$21,000
Dairy Mortgage	\$37,700
Organizational Technical Assistance	\$50,000
Mini-grant	\$10,540
Salary	\$30,760
Discretionary	<u>\$19,000</u>
TOTAL	\$300,000

CITY COUNCIL GOALS

Economic Sustainability

The Boulder Arts Commission was awarded a national economic study for the arts. Completion date is scheduled for first quarter 2002.

Affordable Housing

Staff has met with groups working on the North Boulder affordable housing project to discuss live/work space for artists.

Transportation

Completion and dedication of public art at the Skunk Creek underpass occurred in November 2000. Staff is working with the Transportation Division to look at art/aesthetics to be included in the 28th Street project.

Environmental Sustainability

A resource of books related to artists and the environment (toxic materials, disposal of materials, etc.) has been established in the office of the Boulder Arts Commission.

CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED (This includes any changes approved by City Council as part of the 2002-2003 budget process).

City Council approved the first year of the General Fund Strategic Plan Reductions. As a result, \$9,395 has been removed from the Arts budget for Mini-grants. This will result in the reduction of grants to 24 artists/organizations.

CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002 APPROVED

There are no changes in FTE's.

BUDGET POLICY ISSUES

There are no budget policy issues that need to be addressed.

REVENUE ISSUES

There are no revenue issues that need to be addressed.

EFFICIENCIES

- Doubled the size of the Arts Paper and increased distribution to 13,000 for minimal financial impact due to change in design.

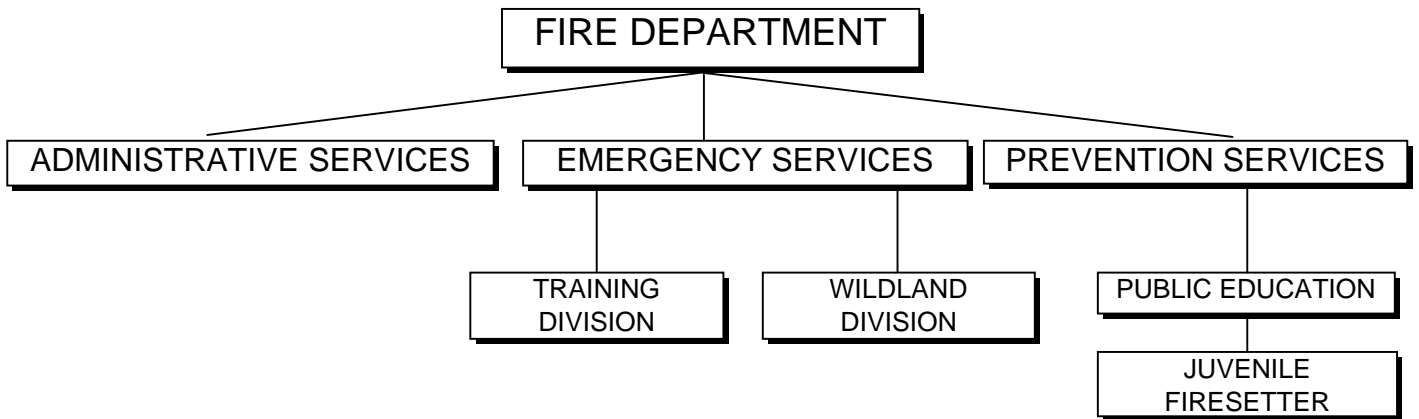
PRIVATIZATION/OUTSOURCING/CONTRACTING

- Printing and design of the Arts Paper have been contracted out.

PERFORMANCE MEASURES

	Actuals 2000	Target 2001	Target 2002	Target 2003
1. Increase the number of participants registered in the Boulder Arts Resource	78	200	250	275
2. Increase the number of new public art pieces incorporated into City projects	2	3	4	5

FIRE



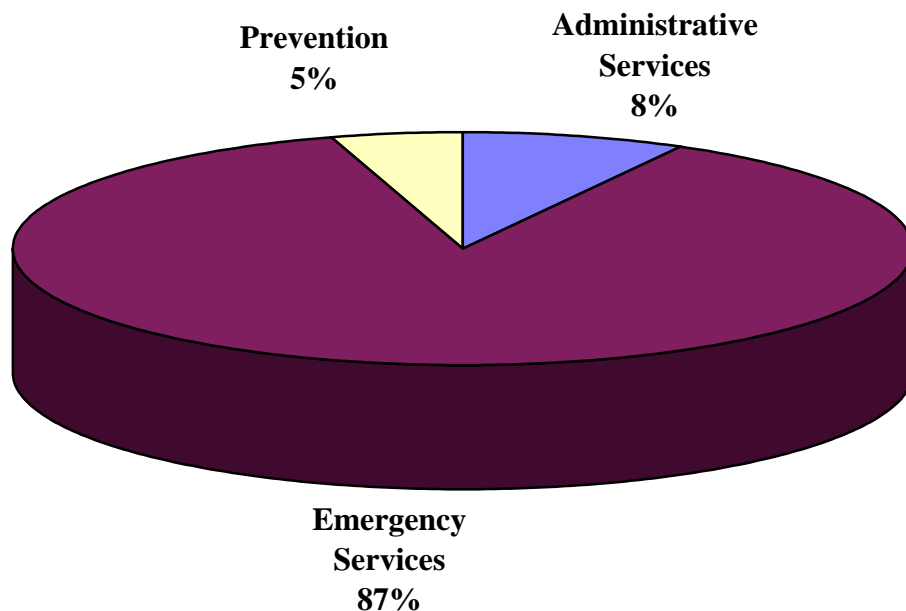
MISSION STATEMENT

The Boulder Fire Department strives to make Boulder a safe place to live and work. We reduce the human suffering caused by fires, accidents, sudden illness, hazardous material releases, or other disasters.

Specific services provided by the Fire Department include: emergency response to fire, medical, rescue and other dangerous situations; wildland fires and wildland fire mitigation such as forest thinning and prescribed burning; hazardous materials response; water related emergency response; fire prevention plan review of new construction; fire safety inspections of existing buildings; fire safety public education and comprehensive on-going training of fire fighters.

2002 BUDGET

\$10,097,449



**2002-03 BUDGET
FIRE**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
ADMINISTRATIVE SERVICES				
Administrative Services	\$ 998,113	\$ 0	\$ 0	\$ 0
General	536,536	531,745	556,245	567,768
Communication/Contracted Svcs	261,848	254,960	264,413	270,739
	<u>1,796,498</u>	<u>786,705</u>	<u>820,658</u>	<u>838,507</u>
EMERGENCY SERVICES				
Emergency Services	258,787	307,626	298,986	305,249
General	7,464,534	7,560,290	7,736,563	7,895,277
Wildland Coordination	436,443	402,021	508,402	518,987
Specialty Teams	29,318	60,700	62,572	63,953
Training	196,023	193,633	202,351	206,594
	<u>8,385,106</u>	<u>8,524,270</u>	<u>8,808,873</u>	<u>8,990,059</u>
PREVENTION				
Prevention	438,755	447,314	467,918	477,542
	<u>438,755</u>	<u>447,314</u>	<u>467,918</u>	<u>477,542</u>
TOTAL	<u>\$ 10,620,359</u>	<u>\$ 9,758,289</u>	<u>\$ 10,097,449</u>	<u>\$ 10,306,108</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 7,894,328	\$ 8,469,849	\$ 8,755,542	\$ 8,930,653
Operating Expenses	819,944	678,847	705,399	723,034
Interdepartmental Charges	570,938	609,593	636,509	652,421
Capital	1,335,149	0	0	0
TOTAL	<u>\$ 10,620,359</u>	<u>\$ 9,758,289</u>	<u>\$ 10,097,449</u>	<u>\$ 10,306,108</u>
<u>BUDGET BY FUND</u>				
General	\$ 7,784,937	\$ 8,071,739	\$ 8,247,586	\$ 8,418,124
Public Safety Proprty/Sales Tx	2,776,505	1,631,359	1,704,076	1,739,116
Open Space	58,917	55,191	145,788	148,868
TOTAL	<u>\$ 10,620,359</u>	<u>\$ 9,758,289</u>	<u>\$ 10,097,449</u>	<u>\$ 10,306,108</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	112.33	112.33	113.33	113.33
Seasonal Temporary FTE's	2.50	2.50	2.50	2.50
TOTAL	<u>114.83</u>	<u>114.83</u>	<u>115.83</u>	<u>115.83</u>

2002-2003 BUDGET FIRE DEPARTMENT

DEPARTMENT OVERVIEW

The Department will continue to enhance its physical fitness/wellness program for fire fighters. The goal of the program is to ensure that the workforce is fit and capable of performing at emergency scenes. Potential reductions in leave usage; worker's compensation claims and increased fire fighter safety are also goals of the program.

CITY COUNCIL GOALS

Affordable Housing

The Fire Department supports this Council goal by protecting the existing housing stock within the City through strategically placed fire stations.

Fire prevention and fire safety education programs conducted in City owned housing helps reduce the number and severity of fires.

Economic Sustainability

Fire prevention safety inspections help local business owners understand the importance of good fire safety practices. Businesses that experience a fire take months to reopen and many never recover or resume operation resulting in lost tax revenue to the City.

Automatic fire sprinkler system regulations provide businesses with built-in fire protection that controls or extinguishes fires while they are small.

When fires do occur, fast response from strategically located fire stations many times helps minimize the damage from fire.

Environmental Sustainability

The Fire Department's hazardous materials response team is trained and equipped to contain and control releases of hazardous substances. Two particular priorities are protection of citizens and the containment of liquid releases before they enter waterways.

Transportation

Fire Department personnel make a practice of planning their routine trips in fire apparatus to accomplish multiple tasks during a single trip.

**CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED
(This includes any changes approved by City Council as part of the 2002-2003
budget process).**

An increase of \$2,600 in the amount paid to Rocky Mountain Rescue Group (RMR) by the Fire Department on behalf of the City for mountain rescue services provided on city owned lands was approved and included in this 2002-2003 budget request.

**CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002
APPROVED**

The addition of one FTE in the 2002 Fire Department budget is a result of the transfer of a fulltime Resource Planner from Open Space. While in Open Space, this employee worked exclusively with the Fire Department Wildland Fire Mitigation crews. The job responsibilities of the employee remain similar however the job title has changed to Prescribed Fire Specialist.

BUDGET POLICY ISSUES

There are no budget policy issues that need to be addressed.

REVENUE ISSUES

There are no revenue issues that need to be addressed.

EFFICIENCIES

Mutual aid arrangements with neighboring career and volunteer fire departments keep the City cost for fire protection low while ensuring a sufficient response to catastrophic fires.

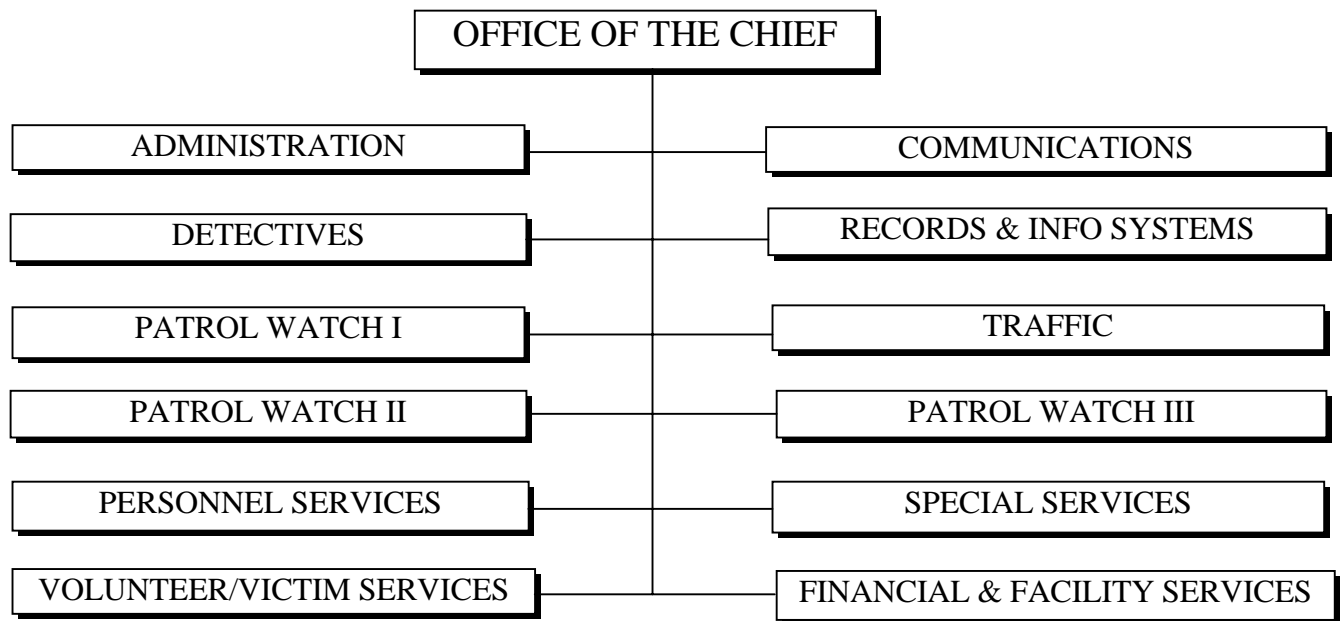
PRIVATIZATION/OUTSOURCING/CONTRACTING

- Emergency medical transport and paramedic response is contracted to a private provider. Currently Pridemark Paramedic Services, LLC is the contracted service provider.

PERFORMANCE MEASURES

	Actuals 2000	Target 2001	Target 2002	Target 2003
1. Percentage of emergency responses within six minutes. 2000 Target 90%	75%	90%	90%	90%
2. Average response time to all emergencies. 2000 Target less than 5 minutes	5.78 minutes	<5 minutes	<5 minutes	<5 minutes
3. Number of fire fighters per 1000 population. 2000 Target less than 1.0	.89	<1.0	<1.0	<1.0

POLICE



MISSION STATEMENT

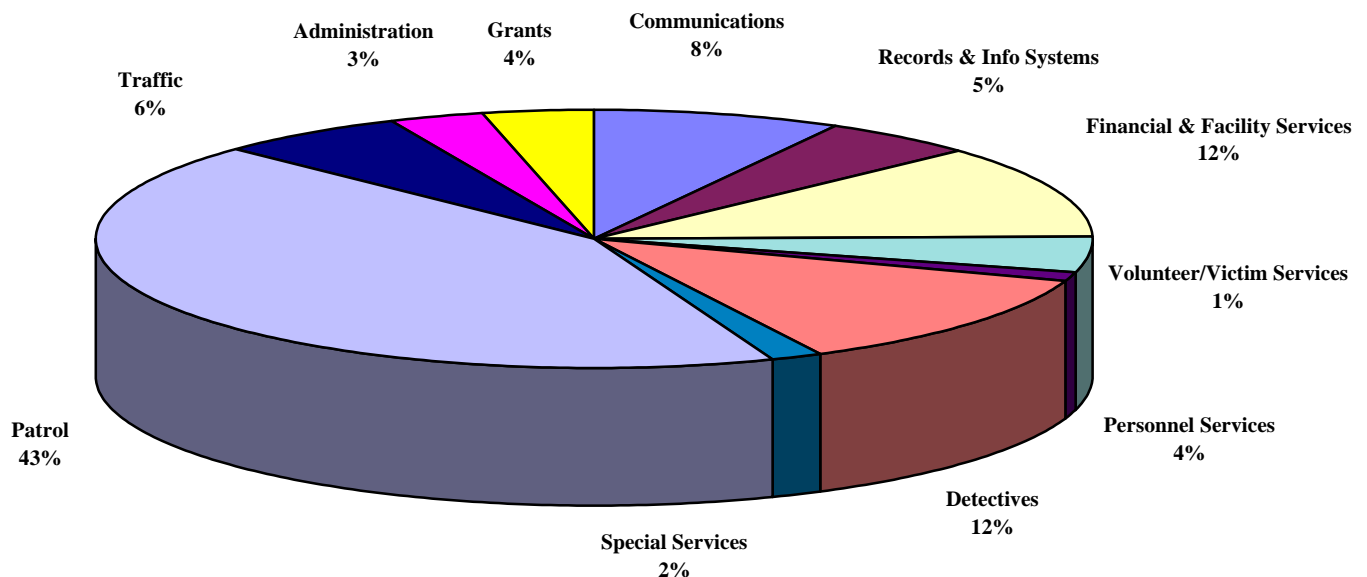
Boulder Police with the community: service; safety.

The Boulder Police Department, in partnership with the community, is committed to providing an efficient, effective level of police service which has a positive impact on reducing crime, helps reduce the fear of crime, and enhances the quality of life in the community.

Implementation of Public Safety Fund programs furthers our mission and helps address staffing deficiencies in an attempt to meet basic service.

2002 BUDGET

\$21,686,145



**2002-03 BUDGET
POLICE**

	2000 ACTUAL	2001 APPROVED	2002 APPROVED	2003 PROPOSED
<u>BUDGET BY PROGRAM</u>				
Administration	\$ 697,627	\$ 634,306	\$ 667,187	\$ 680,838
Communications	1,346,622	1,626,446	1,766,694	1,803,119
Records & Information Systems	1,012,454	1,134,886	1,083,346	1,105,299
Financial & Facility Services	1,846,159	1,569,627	2,523,836	2,584,222
Personnel Services	871,378	888,873	949,405	969,634
Volunteer/Victim Services	204,846	229,905	228,661	233,312
Detectives	2,275,827	2,550,177	2,673,617	2,727,719
Special Services	317,894	313,639	340,366	347,825
Patrol Watch I	8,022,726	9,236,624	9,219,856	9,404,811
Patrol Watch II	35,709	47,623	55,123	56,296
Patrol Watch III	71,320	56,627	64,127	65,504
Traffic	797,600	943,192	1,338,222	1,369,625
Grant	1,969,203	1,011,531	775,706	791,220
TOTAL	<u>\$ 19,469,365</u>	<u>\$ 20,243,455</u>	<u>\$ 21,686,145</u>	<u>\$ 22,139,424</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 15,131,444	\$ 16,855,832	\$ 17,774,956	\$ 18,130,455
Operating Expenses	3,170,188	2,537,136	2,794,927	2,864,800
Interdepartmental Charges	891,974	820,104	1,091,279	1,118,561
Capital	275,759	30,383	24,983	25,608
TOTAL	<u>\$ 19,469,365</u>	<u>\$ 20,243,455</u>	<u>\$ 21,686,145</u>	<u>\$ 22,139,424</u>
<u>BUDGET BY FUND</u>				
General	\$ 16,098,161	\$ 16,078,181	\$ 17,189,774	\$ 17,551,457
Public Safety Property/Sales Tx	3,371,204	4,165,274	4,496,371	4,587,967
TOTAL	<u>\$ 19,469,365</u>	<u>\$ 20,243,455</u>	<u>\$ 21,686,145</u>	<u>\$ 22,139,424</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	252.50	279.50	280.50	280.50
TOTAL	<u>252.50</u>	<u>279.50</u>	<u>280.50</u>	<u>280.50</u>

2002-2003 BUDGET POLICE DEPARTMENT

DEPARTMENT OVERVIEW

The Boulder Police Department continues to be a dynamic organization adapting its priorities and services to meet the ever-changing needs of the Community.

Communications Center

The Boulder Police Communications Center became a self-sufficient entity in 2001 and will continue as such into 2002. The Center is currently completely staffed with a contingent of one Commander, four supervisors, and 24 full-time dispatchers. Members of the Communications center respond to all calls for police service generated within the City of Boulder. Members still continue to assist and work in conjunction with members of the Boulder Regional Communications Center. All protocols and policies are in place to assist the members in their day-to-day activities. Boulder Police Communications also provides service to City of Boulder Parks (Open Space), Parking Control and the Humane Society. Improvement in average emergency response time was identified as a major goal for the Center. Average response time to emergencies in 2000 was 3.47 – down significantly from an average of 8 minutes in 1999 (prior to the establishment of our independent center). This in-house center has improved the level of service provided to the officers on the street, and to the citizens of the City of Boulder.

Motorcycle Unit

A Local Law Enforcement Block Grant in 2000 provided monies for a motorcycle unit to augment the Department's traffic unit. The Motorcycle Unit currently has four officers and one supervisor assigned to it. The unit maintains five operational motorcycles that are utilized 12 months of the year, weather permitting. This results in significant fuel savings over the operation of automobiles. The motorcycles also offer increase mobility above the automobile allowing motorcycle officers the great ability to respond to traffic needs and enforcement. Motorcycle officer's current average 8-10 traffic summons per day as compared to 5-7 summons written by officers assigned to automobiles.

K-9 Program

The Department currently has two full-time canines available for use in the City of Boulder. The two units are assigned to the afternoon shift and provide coverage with at least one dog seven days a week. K-9 officers work together one day a week and utilize that day for continual training. K-9 officers also work with new officers in the Academy to inform them and to assist them in understanding the use and benefits of the dogs. The dogs are trained in search, tracking, and bark and hold. The work of the K-9's has been utilized and accepted by the uniformed patrol officers. As an example of their productivity, during the month of March 2001 the dogs were involved in 12 building searches, 6 tracks, and 8 narcotics searches. In addition, K-9 handlers have made presentations to community groups helping to improve the public relations aspect of the Department.

Police Information Network

The Police Department is in the process of replacing our twelve-year, stand alone, Records Management System with a flexible, user-friendly, windows-based system called the Police Information Network (PIN). PIN was funded through the Public Safety Initiative and grants. For the past three years, we have been developing the system in cooperation with the Information Technology Department and Viking Technology, our vendor. Much work went into identifying the Departments needs in this process and the development of the software to match those needs. This process has not been without some setbacks and disappointments, it is anticipated that the system will come on-line in 2001 and that training of all members will be completed prior to 2002.

Digital Imaging

In 2000 the Department was awarded a grant to start a digital imaging program to replace traditional photographs utilized by the Department. The Department currently has issued digital cameras to the Detective Division and to the Patrol Division crime scene processing officers. The use of this new technology is intended to phase out the use of out-dated Polaroid technology and limit the use of 35 film. Equipment is in place to allow the Department to do all of its digital imaging in-house.

Officer Staffing

In 2001 the final officers authorized by the Public Safety Initiative were hired and currently in training. It is anticipated that these officers will complete their training and become functional police officers in September 2001. The Department can anticipate going into 2002 as close to fully staffed with authorized officers as it has been in several years. Modifications were made to the process by which officers are hired to ensure that the Department does not carry officer vacancies for a significant period of time.

Strategic Planning

In 2001 the Department began the process of updating its Master Plan and began the process for a five-year plan for the organization. Internal and external surveys were conducted to assess the health of the Department and the needs of the Community. A committee of dedicated members has been working for several months to complete an extensive planning document to provide strategic direction for the Department for the next five years. This document will call for the creating of some new positions to meet the changing needs of the Department and the Community. These positions can be filled with current staff and do not require any new additions.

Computer Voice Stress Analysis (CVSA)

In 2001 the Department began utilizing new technology to detect truth, CVSA. CVSA works on the principle of stress analysis in the voice and does not require the instrumentation of tediousness of a polygraph. CVSA is becoming widely accepted as a viable tool. The Department utilized CVSA for both criminal investigations and for pre-employment screening. The Department currently has three machines and five certified operators. This has resulting in a significant savings by eliminating the need to out-source truth detection.

CITY COUNCIL GOALS

Transportation

The Department is committed to easing traffic congestion and improving the free movement of vehicles and public transportation throughout the City. The motorcycle unit allows greater flexibility in meeting this challenge and in enforcement. The Department is also committed to alternatives from the patrol car. Officers are engaging in increase foot and bicycle patrol in the Downtown Core area, on and around the Hill, and on the Boulder Creek Path. By utilizing localized CPC's the Department is providing neighborhood Police Services that allow citizens to interact with the Department in their local neighborhood without the use of motor vehicles.

Affordable Housing

Members of the Department have availed themselves of the affordable housing offered in the City as some members have chosen to reside with their families in City sponsored complexes. This available housing is also utilized as a recruiting tool for new members wishing to relocate to Boulder. The Police Department remains very active in various housing services through its "Adopt-a-Site" Program. In this program beat officers have "adopted" various City of Boulder Housing Authority sites to provide personalized problem solving and police services.

Environmental Sustainability

The Department has increased both foot and bicycle patrol to conserve fossil fuels and reduce emissions. Recycling bins are set up throughout the Department and recycling of goods such as paper and aluminum is encouraged. The addition of Police Information Network should significantly reduce the use of paper in the Department. The CPC's allow the Department to bring all services to the citizen, thus reducing the need for the citizen to travel to us.

Economic Sustainability

The Department is constantly looking for new ways to reduce budget expenditures and thus maintain our economic sustainability. By utilizing CVSA as an in-house truth detection tool we have eliminated the need to contract with an outside vendor for this service. This will result in a significant reduction in cost associated with the hiring of new employees. The addition of the Motorcycle Unit, coupled with a fleet change over from vehicles with V-8 engines to vehicles with V-6 will reduce fuel expenditures. New vehicles added to the fleet will average 20-22 miles per gallon compared to 16-18 miles per gallon the current fleet experiences. Foot and bicycle patrols are also reducing the number of miles driven, thus reducing costs. The use of volunteers allows the Department to accomplish many tasks that would otherwise either not get completed or cost staff hours.

CHANGES IN BUDGET BETWEEN 2001 APPROVED AND 2002 APPROVED (This includes any changes approved by City Council as part of the 2002-2003 budget process).

Ongoing overtime funding was approved for \$20,000 for increased uniform officer presence at University Hill. This money would provide extra patrol and services to this neighborhood at times when increased calls for service are anticipated. These services include increased uniform officer presence, increased problem solving efforts, and increased enforcement.

Public Works, Transportation Division, requested to expand the Red Light Program of the Auto Enforcement Demo Project to include two new red lights at new intersections to be determined. The ongoing increase to the expanded portion of the contract will be \$375,000 in expenses and estimated revenues will be \$348,000.

City Council approved the first year of the General Fund Strategic Plan Reductions. As a result, \$126,482 has been removed from this department/division's budget for a reduction of \$72,482, two Information Specialists positions from Records and Information Systems, and a reduction of \$54,000, non-personnel expenses across all accounts, except the vehicle account.

CHANGES IN STANDARD FTES BETWEEN 2001 APPROVED AND 2002 APPROVED

3 Police Officers were added for the COPS in Schools program. These are grant funded positions.

2 Information Specialists were reduced due to Council's approval of the first year of the General Fund Strategic Plan Reductions.

BUDGET POLICY ISSUES

There are no budget policy issues that need to be addressed.

REVENUE ISSUES

There are no revenue issues that need to be addressed.

EFFICIENCIES

The Boulder Police Department continues to focus on what we do and to improve our efficiency and effectiveness. The following endeavors are identified as examples of improved service to the community:

The Boulder Police Communications Center is now providing:

- Better quality service to the citizens, other City Departments, police officers through changes in policies, protocols, and management,
- Increased accountability and control for dispatchers and officers, and
- More dispatcher involvement in patrol briefing and information exchange.

Community Police Centers provide the community:

- Direct community police services,
- Increased time for police officers to interact and problem solve with citizens, and
- A secure, localized environment for officers to conduct business.

The Motorcycle Unit provides:

- Increased mobility over the use of a patrol vehicle,
- Increased production regarding the issuance of traffic summons, and
- Increase fuel savings.

It is anticipated that the Police Information Network, when operational, will

- Decrease the paperwork required of members,
- Provide a central location for much needed data, and
- Significantly free officer time.

The use of Computer Voice Stress Analysis (CVSA) allows the Department to:

- Conduct criminal investigations requiring truth detection in-house,
- Assists in streamlining the selection process for new employees, and
- Resulted in significant cost savings.

The Department also utilizes the assistance of numerous Volunteers which:

- Free up officer time,
- Provide increased services at decreased cost, and
- Increase the level of support to the Department.

PRIVATIZATION/OUTSOURCING/CONTRACTING

- Redesign parking lot and build added storage buildings
- Custodial services for Pearl Street Mall, Hill and South Boulder Community Police Centers
- Heating and HVAC for Public Safety Building
- Psychological services
- Film processing

PERFORMANCE MEASURES

		Actuals 2000	Target 2001	Target 2002	Target 2003
1.	Reduce the harmful effects resulting from the use of alcohol, by reducing the number of vehicle accidents that involve injuries and deaths and are alcohol related by 5% under the last five years average.	34	55	50	50
	To report the number of D.U.I. arrests	1,179	1,000	1,000	1,000
2.	Improve community access and obtain a 75% citizen satisfaction rate when using Boulder Police services with Community Police Centers.	100%	80%	85%	85%
	Report the total number of customers served by the Community Police Centers.	7,490	6,000	6,500	6,500
3.	To provide improved delivery of police service to the community of Boulder, by evaluating police effectiveness through the use of crime clearance statistics to exceed the national average of 21%.	23%	25%	25%	25%
	Evaluate police effectiveness through the improvement of police emergency response under the last five-year average of 6.2 minutes.	3.4 min.	4 min.	3.5 min.	3.5 min.